

MISSOURI DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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MATT BLUNT
GOVERNOR

TODD SMITH
DEPARTMENT DIRECTOR

January 22, 2008

The Honorable Matt Blunt
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Blunt:

I am pleased to submit the proposed fiscal year 2009 budget for the Missouri Department of Labor and Industrial Relations. The Department remains dedicated to promoting industry and labor, security, safe and healthy workplaces as well as protecting wage earners and individuals against discrimination by improving working conditions, enforcing labor and anti-discrimination laws and helping those unemployed or injured on the job.

Following your lead to make government more accountable to its citizens, the Department has established concrete, measurable performance goals. The performance measures selected will assist the Department in determining whether customer needs are being met and serve as a management tool for ongoing improvement. The full text of the performance measures are set forth in the Department's Performance Plan. The budget represents the requirements of the Department to meet the established performance measures and succeed in accomplishing our mission.

Listed below are our highlights from the FY 2009 budget request:

I. Voluntary Core Reductions and Core Adjustments

The Department has reviewed its appropriation needs and has submitted a core budget request with reductions totaling \$11,394,001. These voluntary reductions are summarized in the following table:

Agency	Appropriation	Fund	Amount
Director and Staff	Expense & Equipment	Administrative Fund	\$167,831
		Federal Funds	\$225,000
	E&E – One Time Expenditures	Administrative Fund	\$53,089
Administrative Transfers	Transfer	Crime Victims' Comp	\$42,766
Administrative Transfers - OA	Transfer	Fund	\$21,761
Div of Labor Standards Admin	Personal Services	Workers' Comp Admin Fund	\$35,206
Div of Employment Security – Admin	Personal Services	Federal Funds	\$3,137,590
	Expense & Equipment		\$705,994
Div of Employment Security – Special Employment Security Fund	Expense & Equipment	Special Employment Security Fund	\$6,000,000
Div of Employment Security – War on Terror Benefit Program	Personal Services	War on Terror Fund	\$4,764
	Program Specific Distribution		\$1,000,000

In addition, after a review of core resources and departmental operations, core reallocations were made in and between the various budgeting organizations. The core reallocations allow the Department to comply with its federal cost allocation plans and reallocate appropriation authority to needed areas.

II. Core Transfers Out to the Department of Public Safety and the Office of Administration

In compliance with Executive Order 07-07, the Crime Victims' Compensation (CVC) Program was transferred to the Department of Public Safety (DPS), effective August 28, 2007. As a result, the Department has core transferred to the DPS all appropriations and funding related to the CVC Program.

After working with the Office of Administration (OA), Division of Facilities Management, Design and Construction (FMDC) on the FY 2009 State Office Building and Leasing Budget, it was determined that the Department needed to core transfer an additional \$82,407 to the OA FMDC budget from the Divisions of Labor Standards and Employment Security.

Finally, changes in the OA Information Technology Services Division–DOLIR cost allocation plan percentages required additional General Revenue appropriation authority which was core transferred. The core transfers out are listed below:

Agency	Appropriation	Fund	Amount
Director and Staff	Personal Services	Administrative Fund	\$22,167
	Expense and Equipment		\$10,161
Administrative Transfer	Transfer	General Revenue	\$4,856
Div of Workers' Comp – Admin	Personal Services	Crime Victims' Comp Fund	\$21,600
Div of Workers' Comp – Crime Victims' Comp Administration	Personal Services	Crime Victims' Comp Fund	\$293,197
	Expense & Equipment	Crime Victims' Comp Fund	\$81,404
		Crime Victims' Comp Fed Fund	\$50,000
Division of Workers' Comp – Crime Victims Comp Claim Payments	Program Specific Distribution	Crime Victims' Comp Fund	\$6,987,329
		Crime Victims' Comp Fed Fund	\$2,212,671
Div of Labor Standards - Admin	Expense and Equipment	General Revenue	\$1,802
Div of Employment Security - Admin	Expense and Equipment	Special Employment Security Fund	\$80,605

III. Open-ended Appropriations and Related Increases

The Department's FY 2009 appropriations include open-ended appropriations for the Divisions of Workers' Compensation and Employment Security. The Department is requesting open-ended appropriations for its federal funds, allowing it to expend all federal funds which might become available. The Department is also requesting open-ended appropriations for its benefit payment appropriations to assure uninterrupted payments to claimants.

Based on the actuarial study received by the Department in July 2007, the Department is requesting a \$15,743,375 increase to the Second Injury Benefit appropriation, which reflects the amount that the actuarially-projected benefit payments exceed the current appropriation.

Decision Item Ranked: 9

IV. Executive Order 07-28

Pursuant to Executive Order 07-28, rescinding Executive Order 05-16, the Department has requested General Revenue appropriation authority to re-establish the State Board of Mediation. Following Executive Order 05-16, the Department had assigned the functions of the Board and its one Executive I staff person to the Labor and Industrial Relations Commission and eliminated

the Board Chairman position. To re-establish the Board, the Department has reallocated the Executive I staff person back to the Board along with the related Expense and Equipment appropriation authority. The Department is requesting funding for the Board Chairman position of \$61,856 General Revenue.

Decision Item Ranked: 5

V. Computer System Replacement

The Divisions of Workers' Compensation and Employment Security both have computer systems urgently in need of replacement. The nearly forty-year old Employment Security computer system relies on out-dated processing and does not have the technological advancement to interact efficiently with new systems or technology. The Workers' Compensation computer system is also nearing the end of its life cycle. As a result of the many statutory changes, its current business system does not support many of the business processes adequately.

The backlog of automation needs and system maintenance for both systems has increased considerably with system age reducing resources available for new business system development. The divisions also need to expand the delivery of electronic services for customers and to meet Missouri e-Government initiatives. Significant cost savings, improved efficiencies and better resource usage are all available if the systems are in place to support it.

Decision Items Ranked: 6 and 7

VI. Program Resources

The Missouri Commission on Human Rights is requesting \$121,610 General Revenue and 3.00 FTE to offset a reduction in federal contract funds. The current contract the Equal Employment Opportunity Commission was reduced by 249 cases which amount to a reduction of \$121,610 in federal funds for Federal Fiscal Year 2007. The Commission is not requesting new FTEs, but rather is requesting General Revenue funding for three FTEs currently paid from federal funds.

Decision Item Ranked: 8

VII. General Structure Adjustment and Related Transfers

The Governor has recommended a three percent General Structure Adjustment for all state employees excluding elected officials, the General Assembly and judges. The Department's

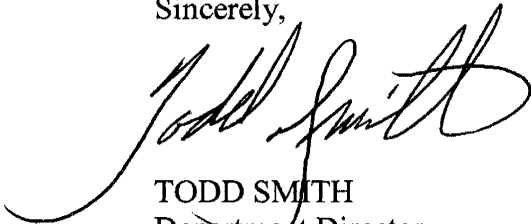
The Honorable Matt Blunt
January 22, 2008
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total request is \$1,154,684. There are also related transfer increases into the DOLIR Administrative Fund to cover the salary increases and related employee fringe benefits.

Decision Items Ranked: 3 and 10

We welcome the opportunity to discuss these budget issues with you in further detail. Please feel free to contact me at (573) 751-3262 should you have questions or need additional information.

Sincerely,

A handwritten signature in black ink, appearing to read "Todd Smith", with a long, sweeping horizontal line extending to the left.

TODD SMITH
Department Director

RV/kh

Enclosure

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2009 BUDGET

JANUARY 15, 2008

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<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
62605	IT Consolidation Core Request			1	Decision Item Summary
				2	Core Decision Item
				5	Decision Item Detail
62601	DES Computer System Design & Development	6	1625001	6	New Decision Item
				10	Decision Item Detail
	DWC Computer System Design & Development	7	1625002	11	New Decision Item
				15	Decision Item Detail
	General Structure Adjustment	3	0000012	16	New Decision Item
				19	Decision Item Detail
62601	Director and Staff Core Request	1		33	Decision Item Summary
				34	Core Decision Item
				36	Core Reconciliation Detail
				38	Flexibility Request Form
				39	Decision Item Detail
				42	Program Description - Administration
62602	Administrative Fund Transfers Core Request	1		45	Decision Item Summary
				46	Core Decision Item
				48	Core Reconciliation Detail
				50	Decision Item Detail
	Pay Plan Transfer with Fringes	10	1625006	51	New Decision Item
				54	Decision Item Detail
62603	Admin Services OA – Transfer Core Request	1		55	Decision Item Summary
				56	Core Decision Item
				58	Core Reconciliation Detail
				60	Decision Item Detail
	OA Pay Plan Transfer with Fringes	10	1625006	61	New Decision Item
				64	Decision Item Detail

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FY 2009 BUDGET

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<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
63701	Labor and Industrial Relations Commission Core Request	1		65	Decision Item Summary
				66	Core Decision Item
				68	Core Reconciliation Detail
				71	Flexibility Request Form
				72	Decision Item Detail
				73	Program Description – Higher Authority Review
62713	Division of Labor Standards Administration Core Request	1		77	Decision Item Summary
				78	Core Decision Item
				80	Core Reconciliation Detail
				82	Flexibility Request Form
				83	Decision Item Detail
				84	Program Description – Wage and Hour
				87	Program Description – Prevailing Wage
				90	Program Description – Child Labor
62724	DLS - On-Site Consultation Core Request	1		93	Program Description – Mine and Cave Inspection
				96	Program Description – Workers Safety
				99	Decision Item Summary
				100	Core Decision Item
				102	Core Reconciliation Detail
				103	Flexibility Request Form
62735	DLS - Mine Safety and Health Training Core Request	1		104	Decision Item Detail
				105	Program Description – On-Site Safety and Health Consultation
				110	Decision Item Summary
				111	Core Decision Item
				113	Core Reconciliation Detail
				114	Flexibility Request Form
				115	Decision Item Detail
				116	Program Description – Mine Safety and Health Training

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<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
62804	State Board of Mediation Core Request	1		119 120 122 123 124	Decision Item Summary Core Decision Item Summary Core Reconciliation Detail Decision Item Detail Program Description – Public Sector Bargaining
	Chairman and Board	5	1625005	126 130	New Decision Item Decision Item Detail
62915	Division of Workers' Compensation - Administration	1		131 134 136	Decision Item Summary Core Decision Item Core Reconciliation Detail
62920	Kids Chance Scholar. Trans			140	Flexibility Request Form
62918	Workers' Comp Refunds			141 145	Decision Item Detail Program Description – Workers' Compensation
62937	Tort Victims' Comp Payments	1		149	Decision Item Summary
62938	Tort Victims' Comp Transfer			151 153 155	Core Decision Item Core Reconciliation Detail Decision Item Detail
62925	DWC – Second Injury	1		157	Decision Item Summary
62927	SIF Benefits and Refunds Core Request			159 161 163	Core Decision Item Core Reconciliation Detail Decision Item Detail
	SIF Core Increase	9	1625004	165 168	New Decision Item Decision Item Detail
62930	DWC – Crime Victims Administration Core Request	1		169 170 172 173	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail

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FY 2009 BUDGET

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62935	DWC – Crime Victims Compensation Program Core Request	1		174	Decision Item Summary
				175	Core Decision Item
				177	Core Reconciliation Detail
				178	Decision Item Detail
63016	Division of Employment Security – Administration Core Request	1		179	Decision Item Summary
				180	Core Decision Item
				182	Core Reconciliation Detail
				184	Decision Item Detail
				186	Program Description – Unemployment Ins Benefits
				190	Program Description – Employer Contributions
				193	Program Description – Unemployment Ins Appeals
63037	War on Terror Unemployment Compensation Core Request	1		196	Decision Item Summary
				197	Core Decision Item
				199	Core Reconciliation Detail
				201	Decision Item Detail
63046	DES – Employment and Training Programs Core Request	1		202	Decision Item Summary
				203	Core Decision Item
				205	Core Reconciliation Detail
				206	Decision Item Detail
63036	DES – Special Employment Security Fund Core Request	1		207	Decision Item Summary
				209	Core Decision Item
				211	Core Reconciliation Detail
				213	Decision Item Detail
63020	Division of Employment Security Debt Offset Escrow Core Request	1		215	Decision Item Summary
				216	Core Decision Item
				218	Core Reconciliation Detail
				219	Decision Item Detail

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FY 2009 BUDGET

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<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
63409	Commission on Human Rights Core Request	1		220	Decision Item Summary
				221	Core Decision Item
				223	Core Reconciliation Detail
				225	Flexibility Request Form
				226	Decision Item Detail
				228	Program Description – Prevention/Elimination of Illegal Discrimination
	Federal Contract Funds Reductions	6	1625003	231	New Decision Item
				236	Decision Item Detail

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic security, safe and healthy workplaces as well as protects wage earners and individuals against discrimination by improving working conditions, enforcing labor and anti-discrimination laws and helping those unemployed or injured on the job. Department agencies and programs are:

- ❑ Director and Staff – Centralized Administrative Functions
- ❑ Labor and Industrial Relations Commission – Higher Level Review (Appeals and Objections)
- ❑ Division of Labor Standards – Wage & Hour, Prevailing Wage, Child Labor Enforcement, Mine & Cave Inspection, On-Site Consultation, Mine Safety & Health Training and Workers' Safety
- ❑ State Board of Mediation – Public Sector Bargaining.
- ❑ Division of Workers' Compensation – Workers' Compensation, including Second Injury Fund Benefits and Tort Victims' Compensation
- ❑ Division of Employment Security – Unemployment Insurance Benefits, including Disaster Unemployment and Trade Act, Employer Contributions, Appeals and War on Terror
- ❑ Missouri Commission on Human Rights – Prevention/Elimination of Illegal Discrimination

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FY 2007 and FY 2008 Year-To-Date

Program or Division Name	Type of Report	Date Issued	Website
Workers' Compensation Data Security Controls	Audit Report	10/2007	http://auditor.mo.gov/press/2007-61.htm
Missouri Second Injury Fund - Actuarial Review as of December 31, 2006	Actuarial Review	7/25/2007	http://www.dolir.mo.gov/wc/2nd_Injury_Fund.pdf
Crime Victims' Compensation Program	Audit Report	5/2007	http://auditor.mo.gov/press/2007-25.pdf
Second Injury Fund	Audit Report	4/2007	http://auditor.mo.gov/press/2007-19.pdf
State of Missouri Single Audit Year Ended June 30, 2006	Audit Report	1/31/2007	http://www.auditor.mo.gov/press/2007-09.pdf

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	55,000	1.00	55,000	1.00
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	55,000	1.00	55,000	1.00
TOTAL - PS	0	0.00	0	0.00	110,000	2.00	110,000	2.00
TOTAL	0	0.00	0	0.00	110,000	2.00	110,000	2.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	1,650	0.00
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	0	0.00	1,650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,300	0.00
DES - Computer System Design - 1625001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00
DWC - Computer System - 1625002								
EXPENSE & EQUIPMENT								
WORKERS COMPENSATION	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,110,000	2.00	\$113,300	2.00

CORE DECISION ITEM

2

Department	Department of Labor and Industrial Relations	Budget Unit	62605C
Division	DOLIR ITSD Consolidation		
Core -	Special Project Staff		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	110,000	110,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	110,000	110,000
FTE	0.00	0.00	2.00	2.00

Est. Fringe	0	0	54,736	54,736
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652) and Special Employment Security Fund (0949)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	110,000	110,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	110,000	110,000
FTE	0.00	0.00	2.00	2.00

Est. Fringe	0	0	54,736	54,736
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department of Labor and Industrial Relations is requesting funding through two decision items to begin the process of replacing two of its important computer application systems which support the Unemployment Insurance and Workers' Compensation programs. Those decision items, which follow this core form, request the Expense & Equipment appropriation authority to proceed with those projects through the use of Information Technology contractors.

The Department and the Office of Administration (OA), Information Technology Service Division (ITSD) agree that state employees are needed to manage these large, multi-year projects; as a result, the Divisions of Employment Security and Workers' Compensation have reallocated one FTE each to DOLIR ITSD Consolidation to serve as Project Managers. Upon the completion of these projects, the FTEs will be returned to the divisions from OA ITSD.

3. PROGRAM LISTING (list programs included in this core funding)

Administration of these Department programs may be found in the Employment Security Administration and the Workers' Compensation Administration Core.

2

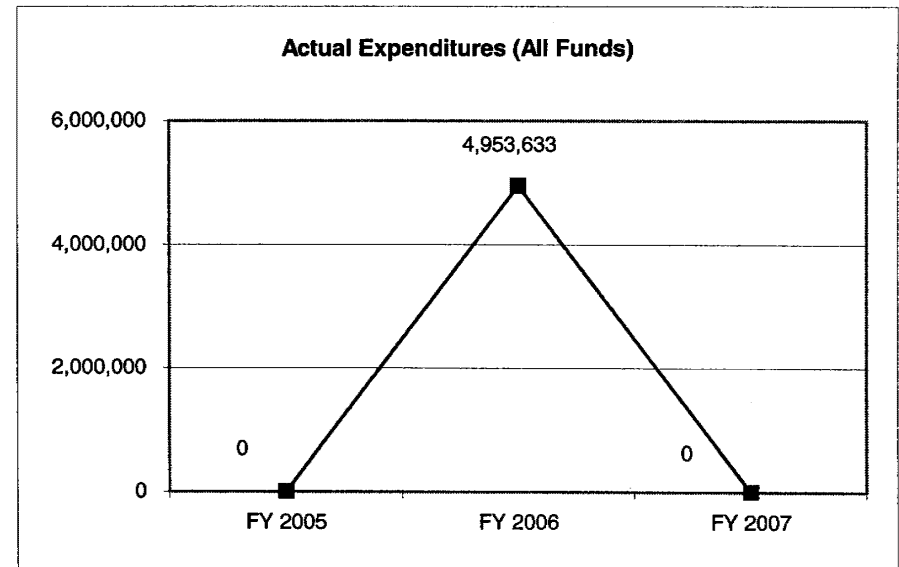
CORE DECISION ITEM

3

Department	Department of Labor and Industrial Relations	Budget Unit	62605C
Division	DOLIR ITSD Consolidation		
Core -	Special Project Staff		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	5,697,916	0	0
Less Reverted (All Funds)	0	(33)	0	N/A
Budget Authority (All Funds)	0	5,697,883	0	N/A
Actual Expenditures (All Funds)	0	4,953,633	0	N/A
Unexpended (All Funds)	0	744,250	0	N/A
Unexpended, by Fund:				
General Revenue	0		0	N/A
Federal	0	613,339	0	N/A
Other	0	130,911	0	N/A
	(1)		(2)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) - In FY 2005, the information technology (IT) staff were employees of the Director and Staff and were not segregated.

(2) - In FYs 2006 and 2007, the IT staff are included in OA ITSD's budget request.

FY 2009 will be the first year for the DOLIR ITSD Special Projects Staff under the supervision of OA ITSD.

CORE RECONCILIATION DETAIL

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**DEPARTMENT OF LABOR AND INDUSTRIAL
IT CONSOLIDATION**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	923	0210	PS	1.00	0	0	55,000	55,000	This amount will be core reallocated from the DES Core Admin to the IT Consolidation Budgeting Unit for the DES Computer Decision Item.
Core Reallocation	926	0201	PS	1.00	0	0	55,000	55,000	This is for a CIT Spec II for work on the DWC Computer Decision Item. When the project is completed, the FTE should be returned to DWC.
NET DEPARTMENT CHANGES				2.00	0	0	110,000	110,000	
DEPARTMENT CORE REQUEST									
			PS	2.00	0	0	110,000	110,000	
			Total	2.00	0	0	110,000	110,000	
GOVERNOR'S RECOMMENDED CORE									
			PS	2.00	0	0	110,000	110,000	
			Total	2.00	0	0	110,000	110,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	110,000	2.00	110,000	2.00
TOTAL - PS	0	0.00	0	0.00	110,000	2.00	110,000	2.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$110,000	2.00	\$110,000	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$110,000	2.00	\$110,000	2.00

NEW DECISION ITEM

RANK: 6 OF 10

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Department Labor and Industrial Relations
 Division DOLIR - ITSD Consolidation
 DI Name DES Computer System Design & Dev DI# 1625001

Budget Unit 62605C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,000,000	2,000,000	0	5,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,000,000	2,000,000	0	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Business System Design and Development</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Employment Security (DES) administers the state's unemployment insurance (UI) program, as defined in Chapter 288 RSMo. The current business system that supports the UI Tax and the UI Benefits Operations is approaching 40 years old and near the end of its life cycle. The current system manages business accounts for employers that contribute to, or reimburse, the Unemployment Insurance Trust Fund as well as processes unemployment benefits to workers who become unemployed through no fault of their own. As technology changes have come more rapidly in recent years, business system life expectancy has become shorter. The backlog of automation needs and system maintenance has increased considerably with system age, reducing resources available for new business system development. At the same time, the Division needs to expand the delivery of electronic services for customers and to meet Missouri e-Government initiatives. This system design and development will result in significant cost savings, improved efficiencies and better resource usage. (cont)

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NEW DECISION ITEM
RANK: 6 OF 10

7

Department Labor and Industrial Relations
Division DOLIR - ITSD Consolidation
DI Name DES Computer System Design & Dev DI# 1625001

Budget Unit 62605C

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)

The DES, a federally funded agency, has been experiencing significant funding reductions in recent years. In Federal Fiscal Year (FFY) 2004, DES received \$44 million in federal funds. The DES' federal funding totaled \$39 million for FFY 2005, \$36 million for FFY 2006 and \$36 million for FFY 2007. The expected funding level for FFY 2008, excluding postage dollars, is \$34 million. The DES has been absorbing this reduction in funding over the last few years with staff reductions and most recently with a layoff. In 2002, the DES received \$161 million from the USDOL, in the form of a "Reed Act" distribution that could have been used, in part, to fund a new business system design and development. Because the UI trust fund used to pay unemployment benefits was quickly approaching insolvency, the entire "Reed Act" distribution was deposited in the UI trust fund and used to pay unemployment benefits.

We are requesting \$3 million of General Revenue and will use \$2 million of our available Reed Act funds for the Federal portion.

The Division will reallocate to ITSD-DOLIR any staff needed for the project; which will be restored to the Division upon project completion.

"Reed Act" distributions occur when the three Federal Unemployment Tax Act (FUTA) trust funds exceed their statutory ceilings. In general, Reed Act funds may be used for the payment of unemployment compensation (UC) and the administration of states' UC law.

This Decision item was not recommended in either the HB7 (DOLIR) or HB5 (OA) budget.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost estimates for the design and development are based on historical data for similar projects as conducted by ITSD - DOLIR in support of DOLIR operations. The first phase of the system redesign and development is a business systems analysis which has begun with \$1,158,252 of federal funds dedicated to this effort. The business analysis is scheduled to be completed April 2008. The second phase will be to design and develop a new business system as recommended by the phase one business analysis. This second phase will take approximately 6 years and will cost an estimated 35 millions dollars. The DES is requesting \$5 million for FY 2009 to begin funding for the system design and development. After completion of the project, this appropriation will no longer be necessary.

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NEW DECISION ITEM
RANK: 6 OF 10

8

Department Labor and Industrial Relations			Budget Unit 62605C						
Division DOLIR - ITSD Consolidation									
DI Name DES Computer System Design & Dev			DI# 1625001						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0			0	0.0	0	0.0	
	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400 Professional Services	2,400,000		1,600,000		0		4,000,000		
480 Computer Equipment	600,000		400,000		0		1,000,000		
							0		
Total EE	3,000,000		2,000,000		0		5,000,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,000,000	0.0	2,000,000	0.0	0	0.0	5,000,000	0.0	0

NEW DECISION ITEM

RANK: 6 OF 10

9

Department Labor and Industrial Relations		Budget Unit <u>62605C</u>							
Division DOLIR - ITSD Consolidation									
DI Name DES Computer System Design & Dev		DI# 1625001							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: N/A
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Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
DES - Computer System Design - 1625001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,000,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 7 OF 10

1 1

Department Labor and Industrial Relations
Division DOLIR - ITSD Consolidation
DI Name DWC Computer System Design & Development DI# 1625002

Budget Unit 62605C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000,000	5,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000

FTE **0.00 0.00 0.00 0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Administrative Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00 0.00 0.00 0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Business System Design and Development	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The current business system in support of the operations of the Division of Workers' Compensation is nearing the end of its life cycle. Additionally, with many statutory changes, the current business system does not support many of the business processes adequately. As technology changes have come more rapidly in recent years, business system life expectancy has become shorter. The backlog of automation needs and system maintenance has increased considerably with system age reducing resources available for new business system development. At the same time, the DWC needs to expand the delivery of electronic services for customers and to meet Missouri e-Government initiatives. Significant cost savings, improved efficiencies and better resource usage are all available if the system is in place to support it. The DWC will reallocate to ITSD-DOLIR any staff needed for the project; who are to be restored to the Division upon project completion.

This Decision item is not recommended in HB7 under DOLIR's Core Request; however, it is recommended in HB5 (OA's Core Request).

1 1

NEW DECISION ITEM
RANK: 7 OF 10

1 2

Department Labor and Industrial Relations	Budget Unit	62605C
Division DOLIR - ITSD Consolidation		
DI Name DWC Computer System Design & Development	DI#	1625002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost estimates for the design and development are based on historical data for similar projects as conducted by ITSD - DOLIR in support of DOLIR operations. The first phase of the system redesign and development is a business systems analysis which has begun with an appropriation of \$850,000 for FY 2008 and will take approximately 12 to 18 months. The second phases will be to design and develop a new business system as recommended by the phase one business analysis. This second phase will take approximately 3 to 4 years and will cost an estimated \$20 to \$25 millions dollars. The DWC is requesting \$5 million for FY 2009 to begin funding for the system design and development. The DWC will request additional funds in subsequent fiscal years, the amount each year determined by the estimated annual costs over the life of the project. After completion of the project, this appropriation will no longer be necessary.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
					0		0	0	
					0		0	0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400 - Professional Services					4,000,000		4,000,000		
480 -Computer Equipment					1,000,000		1,000,000		
Total EE	0		0		5,000,000		5,000,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	5,000,000	0.0	5,000,000	0.0	0

1 2

NEW DECISION ITEM
RANK: 7 OF 10

13

Department Labor and Industrial Relations				Budget Unit <u>62605C</u>					
Division <u>DOLIR - ITSD Consolidation</u>									
DI Name <u>DWC Computer System Design & Development</u>				DI# <u>1625002</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 7 OF 10

1 4

Department Labor and Industrial Relations
Division DOLIR - ITSD Consolidation
DI Name DWC Computer System Design & Development DI# 1625002

Budget Unit 62605C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

1 4

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
DWC - Computer System - 1625002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,000,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,000,000	0.00		0.00

NEW DECISION ITEM
RANK: 3 OF 10

16

Department: Labor and Industrial Relations
Division: Department Wide
DI Name General Structure Adjustment 0000012

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	52,798	822,330	279,556	1,154,684
EE	0	0	0	0
PSD	0	0	0	0
Total	52,798	822,330	279,556	1,154,684
FTE	0.00	0.00	0.00	0.00

Est. Fringe	13,606	211,914	72,042	297,562
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund and Special Employment Security Fund.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 3 OF 10

17

Department: Labor and Industrial Relations	
Division: Department Wide	
DI Name General Structure Adjustment	0000012

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor is requesting a 3 percent pay increase for all state employees excluding elected officials, the General Assembly and judges.

GR	Fed				Other		Total
	MCHR Fed	Admin Fnd	DLS Fed	DES Fed	Workers' Comp	Special ES	
Director & Staff		78,720					78,720
ITSD Consolidation					1,650	1,650	3,300
Labor Comm	373	11,193			13,320		24,886
DLS Admin	28,758				6,607		35,365
DLS On-Site	1,666		23,236				24,902
DLS Mine Safety	845		5,992				6,837
State Board of Mediation	1,140						1,140
Workers' Comp					241,635		241,635
Emp Security Admin				677,120			677,120
Special Emp Security						14,694	14,694
Human Rights	20,016	26,069					46,085
Total	52,798	37,262	78,720	29,228	677,120	16,344	1,154,684

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

N/A

17

Department: Labor and Industrial Relations	
Division: Department Wide	
DI Name General Structure Adjustment	0000012

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages							52,798	822,330	279,556	1,154,684	
Total PS		0	0	0	0	0	52,798	822,330	279,556	1,154,684	0
Total FTE					0.0					0.0	
					0					0	
Total EE		0	0	0	0	0	0	0	0	0	0
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Grand Total		0	0	0	0	0	52,798	822,330	279,556	1,154,684	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicab

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	716	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	904	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,369	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,523	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,439	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,352	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,473	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,502	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	739	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	4,240	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,218	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,313	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,499	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,552	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	1,388	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	2,159	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,206	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,552	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,686	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,552	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	887	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	968	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	0	0.00	1,443	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	1,086	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	1,415	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	790	0.00
GRAPHICS SPV	0	0.00	0	0.00	0	0.00	1,327	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,535	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,037	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	3,553	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	1,686	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,119	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,957	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	3,671	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	8,066	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,318	0.00
CLERK	0	0.00	0	0.00	0	0.00	2,957	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,523	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	78,720	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,720	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$78,720	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	3,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,300	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,300	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,300	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	777	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	4,590	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,219	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	6,120	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	3,060	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	6,447	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,673	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,886	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,886	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$373	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,193	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,320	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,427	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,430	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	953	0.00
WKRS COMP SAFETY CONSULTANT II	0	0.00	0	0.00	0	0.00	4,657	0.00
WAGE & HOUR INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,713	0.00
WAGE & HOUR INVESTIGATOR II	0	0.00	0	0.00	0	0.00	9,146	0.00
WAGE & HOUR INVESTIGATOR III	0	0.00	0	0.00	0	0.00	2,597	0.00
MINE INSPECTOR	0	0.00	0	0.00	0	0.00	2,657	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	1,686	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	5,630	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,469	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,365	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,365	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,758	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,607	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	1,155	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	1,154	0.00
OCCUPTNL SFTY & HLTH CNSLT I	0	0.00	0	0.00	0	0.00	1,387	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	12,688	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	0	0.00	0	0.00	3,206	0.00
OCCUPTNL SFTY & HLTH SUPV	0	0.00	0	0.00	0	0.00	3,814	0.00
PROGRAM DEVELOPMENT SPEC	0	0.00	0	0.00	0	0.00	1,498	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,902	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,902	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,666	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$23,236	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	936	0.00
MINE SAFETY INSTRUCTOR	0	0.00	0	0.00	0	0.00	5,901	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,837	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,837	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$845	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,992	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,140	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,140	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,140	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,140	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	776	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,409	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	803	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,491	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	20,797	0.00
COURT REPORTER II	0	0.00	0	0.00	0	0.00	22,468	0.00
COURT REPORTER SUPV	0	0.00	0	0.00	0	0.00	2,829	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	2,094	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,171	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,094	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,374	0.00
WORKERS' COMP TRAINEE	0	0.00	0	0.00	0	0.00	2,561	0.00
WORKERS' COMP TECH I	0	0.00	0	0.00	0	0.00	8,736	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	0	0.00	5,461	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	0	0.00	2,049	0.00
OCCUPATIONAL HLTH CNSLT WC	0	0.00	0	0.00	0	0.00	1,490	0.00
MEDIATOR	0	0.00	0	0.00	0	0.00	2,381	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	10,707	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	3,108	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	2,477	0.00
INVESTIGATION MGR B2	0	0.00	0	0.00	0	0.00	1,720	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	1,463	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	1,494	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,077	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,550	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5,444	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,446	0.00
CLERK	0	0.00	0	0.00	0	0.00	677	0.00
CHIEF LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,609	0.00
CHIEF ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	24,134	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	91,745	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	241,635	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$241,635	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$241,635	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	11,236	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,331	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,966	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,493	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	19,664	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	3,524	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,374	0.00
UNEMPLOYMENT INS AUDITOR II	0	0.00	0	0.00	0	0.00	53,568	0.00
UNEMPLOYMENT INS AUDITOR III	0	0.00	0	0.00	0	0.00	7,450	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	0	0.00	20,182	0.00
CLAIMS SPV II	0	0.00	0	0.00	0	0.00	37,498	0.00
CLAIMS SPV III	0	0.00	0	0.00	0	0.00	29,801	0.00
CONTRIBUTIONS DEPUTY	0	0.00	0	0.00	0	0.00	1,009	0.00
CONTRIBUTIONS SPV II	0	0.00	0	0.00	0	0.00	12,053	0.00
CONTRIBUTIONS SPV III	0	0.00	0	0.00	0	0.00	8,940	0.00
APPEALS REFEREE II	0	0.00	0	0.00	0	0.00	5,159	0.00
APPEALS REFEREE III	0	0.00	0	0.00	0	0.00	44,928	0.00
MANAGEMENT ANAL III ES	0	0.00	0	0.00	0	0.00	1,720	0.00
CLAIMS TECHNICIAN I	0	0.00	0	0.00	0	0.00	40,578	0.00
CLAIMS TECHNICIAN II	0	0.00	0	0.00	0	0.00	201,690	0.00
CONTRIBUTIONS TECHNICIAN I	0	0.00	0	0.00	0	0.00	2,254	0.00
CONTRIBUTIONS TECHNICIAN II	0	0.00	0	0.00	0	0.00	75,330	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	53,937	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	11,722	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	6,526	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,025	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,127	0.00
CLERK	0	0.00	0	0.00	0	0.00	8,599	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,436	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	677,120	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$677,120	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$677,120	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLAIMS TECHNICIAN I	0	0.00	0	0.00	0	0.00	5,078	0.00
CLAIMS TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,254	0.00
CONTRIBUTIONS TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,142	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	1,810	0.00
CLERK	0	0.00	0	0.00	0	0.00	4,410	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,694	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,694	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,694	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,029	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	803	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,072	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,669	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	1,367	0.00
HUMAN RELATIONS TECH	0	0.00	0	0.00	0	0.00	861	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	22,302	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	6,177	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	5,467	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	2,084	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,194	0.00
CLERK	0	0.00	0	0.00	0	0.00	60	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,085	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,085	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,016	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$26,069	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	2,416,651	55.48	2,734,141	60.50	2,711,974	60.00	2,711,974	60.00
UNEMPLOYMENT COMP ADMIN	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	2,416,651	55.48	2,734,142	60.50	2,711,975	60.00	2,711,975	60.00
EXPENSE & EQUIPMENT								
DEPT OF LABOR RELATIONS ADMIN	1,187,702	0.00	3,005,537	0.00	2,774,456	0.00	2,702,512	0.00
UNEMPLOYMENT COMP ADMIN	745,509	0.00	1,250,000	0.00	1,025,000	0.00	1,025,000	0.00
TOTAL - EE	1,933,211	0.00	4,255,537	0.00	3,799,456	0.00	3,727,512	0.00
PROGRAM-SPECIFIC								
DEPT OF LABOR RELATIONS ADMIN	200	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	200	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	4,350,062	55.48	6,994,679	60.50	6,516,431	60.00	6,444,487	60.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	78,720	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	78,720	0.00
TOTAL	0	0.00	0	0.00	0	0.00	78,720	0.00
GRAND TOTAL	\$4,350,062	55.48	\$6,994,679	60.50	\$6,516,431	60.00	\$6,523,207	60.00

CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	2,711,975	0	2,711,975
EE	0	3,799,456	0	3,799,456
PSD	0	5,000	0	5,000
TRF	0	0	0	0
Total	0	6,516,431	0	6,516,431
FTE	0.00	60.00	0.00	60.00

Est. Fringe	0	1,349,479	0	1,349,479
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652) and Special Employment Security Fund (0949)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	2,711,975	0	2,711,975
EE	0	3,727,512	0	3,727,512
PSD	0	5,000	0	5,000
TRF	0	0	0	0
Total	0	6,444,487	0	6,444,487
FTE	0.00	60.00	0.00	60.00

Est. Fringe	0	1,349,479	0	1,349,479
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Director and Staff provides support functions to the various departmental agencies; including administrative services, financial management, human resources, legal services, public information, strategic planning and research and analysis. The cost of these administrative functions is shared among the programs within the department that benefit from these services through the Administrative Fund Transfer. The FY 2009 core request includes core reductions of \$392,831 and a core transfer to Department of Public Safety of \$32,328 and 0.53 FTE and various core reallocations to better reflect planned expenditures and improve efficiency.

The DOLIR Administrative Fund is classified as a federal fund; however, funding sources via transfer are: General Revenue \$563,447 (5.48%); Workers' Comp \$1,572,581 (15.29%); Special Employment Security \$200,000 (1.94%); and Federal funds \$7,948,262 (77.29%). The Administrative Fund Transfer Core Requests appear later in the Budget Request. Amounts transferred include monies to pay salaries, employee fringe benefits and expense & equipment of ITSD staff paid from this fund but budgeted in Office of Administration (OA). In addition, this fund pays to OA, Facilities Management, Design and Construction fees for the operation of the state-owned buildings, which appear in a different house bill.

3. PROGRAM LISTING (list programs included in this core funding)

Administration

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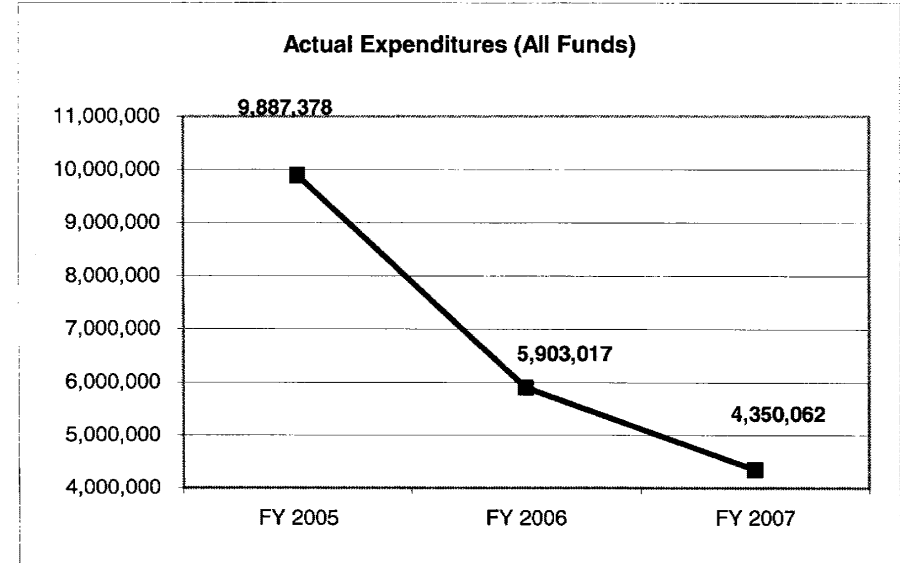
CORE DECISION ITEM

35

Department	Department of Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	16,440,938	9,868,959	7,478,597	6,516,431
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,440,938	9,868,959	7,478,597	N/A
Actual Expenditures (All Funds)	9,887,378	5,903,017	4,350,062	N/A
Unexpended (All Funds)	6,553,560	3,965,942	3,128,535	N/A
Unexpended, by Fund:				
General Revenue	0	3	0	N/A
Federal	6,553,459	3,965,873	3,128,535	N/A
Other	99	66	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Expenditures decreased due to the termination/retirement of 5.0 FTEs in April 2005 and due to other cost-saving measures. The 5.0 vacant positions were not filled and have been reduced in the FY 2007 budget.
- (2) The appropriations and expenditures decreased due to the core transfer of the centralized IT section (\$5,697,916) to OA.
- (3) The appropriations decreased due to the core transfer of the department's facilities staff and related building operational costs (\$226,430). Additional appropriation authority was also transferred to OA ITSD, \$1,435,939. The Director & Staff also voluntarily reduced its core by over \$700,000.
- (4) Core reduced by \$588,579 and \$116,244 core transferred to OA FMDC.

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CORE RECONCILIATION DETAIL

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DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	60.50	0	2,734,142	0	2,734,142	
				EE	0.00	0	4,255,537	0	4,255,537	
				PD	0.00	0	5,000	0	5,000	
				Total	60.50	0	6,994,679	0	6,994,679	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1059	1870	EE		0.00	0	(53,089)	0	(53,089)	Remove one-time for replacement fleet vehicles.
Transfer Out	19	1869	PS		(0.53)	0	(22,167)	0	(22,167)	Administrative FTE and E&E transferred to DPS along with CVC program.
Transfer Out	19	1870	EE		0.00	0	(10,161)	0	(10,161)	Administrative FTE and E&E transferred to DPS along with CVC program.
Core Reduction	58	1870	EE		0.00	0	(167,831)	0	(167,831)	Reallocated appropriation authority in Admin Fund Transfers to the divisions; therefore, this approp authority no longer needed to pay printing charges.
Core Reduction	545	5834	EE		0.00	0	(225,000)	0	(225,000)	With the OA Mailroom Consolidation, the amount needed for postage meters has been lowered.
Core Reallocation	932	1869	PS		0.03	0	0	0	0	Core Reallocation of 0.03 FTE from MCHR to increase FTE from 59.97 to 60.00.
NET DEPARTMENT CHANGES					(0.50)	0	(478,248)	0	(478,248)	
DEPARTMENT CORE REQUEST										
				PS	60.00	0	2,711,975	0	2,711,975	
				EE	0.00	0	3,799,456	0	3,799,456	
				PD	0.00	0	5,000	0	5,000	
				Total	60.00	0	6,516,431	0	6,516,431	

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CORE RECONCILIATION DETAIL

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**DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2722	1870	EE	0.00	0	(71,944)	0	(71,944)	Savings related to mail consolidation.
NET GOVERNOR CHANGES				0.00	0	(71,944)	0	(71,944)	
GOVERNOR'S RECOMMENDED CORE									
			PS	60.00	0	2,711,975	0	2,711,975	
			EE	0.00	0	3,727,512	0	3,727,512	
			PD	0.00	0	5,000	0	5,000	
Total				60.00	0	6,444,487	0	6,444,487	

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER: 62601C BUDGET UNIT NAME: Director and Staff	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Director and Staff
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Director and Staff is requesting 20% flexibility within Fund 0122 (Approps 1869 and 1870). The Department is involved in multiple state consolidation efforts. Services previously provided by department staff may be performed by staff from other departments which would be pulled from E&E.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$264,610 from PS to E&E; \$301,054 from E&E to PS	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll and avoid layoffs, or unexpected costs.

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Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,350	1.00	23,856	1.00	23,856	1.00	23,856	1.00
SR OFC SUPPORT ASST (CLERICAL)	21,761	0.86	30,122	1.00	30,122	1.00	30,122	1.00
ADMIN OFFICE SUPPORT ASSISTANT	87,104	3.21	112,301	4.00	112,301	4.00	112,301	4.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	50,757	2.00	50,757	2.00	50,757	2.00
SR OFC SUPPORT ASST (KEYBRD)	56,773	2.37	81,293	3.00	81,293	3.00	81,293	3.00
MAILING EQUIPMENT OPER	26,849	1.00	0	0.00	0	0.00	0	0.00
MAIL ROOM SPV	35,739	1.00	0	0.00	0	0.00	0	0.00
PRINTING SERVICES TECH II	55,723	2.04	0	0.00	0	0.00	0	0.00
PRINTING SERVICES TECH III	34,295	1.03	0	0.00	0	0.00	0	0.00
PRINTING SERVICES TECH IV	10,550	0.30	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	42,412	1.00	45,067	1.00	45,067	1.00	45,067	1.00
PROCUREMENT OFCR II	46,210	1.00	49,103	1.00	49,103	1.00	49,103	1.00
OFFICE SERVICES COOR I	47,121	1.00	50,070	1.00	50,070	1.00	50,070	1.00
ACCOUNT CLERK II	0	0.00	24,633	1.00	24,633	1.00	24,633	1.00
ACCOUNTANT I	100,489	3.00	141,346	4.00	141,346	4.00	141,346	4.00
ACCOUNTANT II	70,800	2.00	73,939	2.00	73,939	2.00	73,939	2.00
ACCOUNTANT III	54,613	1.29	43,349	1.00	43,752	1.00	43,752	1.00
BUDGET ANAL II	2,669	0.08	0	0.00	0	0.00	0	0.00
BUDGET ANAL III	36,592	0.92	41,719	1.00	49,960	1.00	49,960	1.00
PERSONNEL OFCR II	50,152	1.00	51,739	1.00	51,744	1.00	51,744	1.00
HUMAN RELATIONS OFCR II	43,526	1.00	46,251	1.00	46,251	1.00	46,251	1.00
PERSONNEL ANAL I	38,501	1.04	39,033	1.00	71,952	2.00	71,952	2.00
PERSONNEL ANAL II	3,635	0.08	45,798	1.00	0	0.00	0	0.00
RESEARCH ANAL II	37,836	1.00	40,204	1.00	40,204	1.00	40,204	1.00
RESEARCH ANAL IV	50,152	1.00	51,739	1.00	51,744	1.00	51,744	1.00
PUBLIC INFORMATION ADMSTR	54,465	1.00	56,189	1.00	56,189	1.00	56,189	1.00
TRAINING TECH III	50,152	1.00	51,739	1.00	51,744	1.00	51,744	1.00
EXECUTIVE I	27,832	1.00	29,573	1.00	29,573	1.00	29,573	1.00
PERSONNEL CLERK	29,093	0.96	32,260	1.00	32,260	1.00	32,260	1.00
MANAGEMENT ANAL II ES	45,252	1.00	48,085	1.00	48,085	1.00	48,085	1.00
ADMINISTRATIVE ANAL II	35,092	1.00	77,492	2.00	36,204	1.00	36,204	1.00
ADMINISTRATIVE ANAL III	44,401	1.00	47,180	1.00	47,180	1.00	47,180	1.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
MOTOR VEHICLE DRIVER	59,540	2.58	48,509	2.00	26,340	1.00	26,340	1.00
GRAPHICS SPV	41,621	1.00	44,227	1.00	44,227	1.00	44,227	1.00
FISCAL & ADMINISTRATIVE MGR B1	48,133	1.00	51,152	1.00	51,152	1.00	51,152	1.00
FISCAL & ADMINISTRATIVE MGR B2	64,951	1.12	59,822	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	65,826	1.00	67,906	1.00	67,908	1.00	67,908	1.00
HUMAN RESOURCES MGR B2	114,819	2.00	118,446	2.00	118,446	2.00	118,446	2.00
RESEARCH MANAGER B2	54,463	1.00	56,189	1.00	56,189	1.00	56,189	1.00
STATE DEPARTMENT DIRECTOR	100,764	1.00	103,954	1.00	103,954	1.00	103,954	1.00
DEPUTY STATE DEPT DIRECTOR	86,158	0.90	98,583	1.00	98,583	1.00	98,583	1.00
DESIGNATED PRINCIPAL ASST DEPT	107,231	2.17	161,385	3.00	122,351	2.00	122,351	2.00
LEGAL COUNSEL	218,164	3.38	268,850	4.00	268,850	4.00	268,850	4.00
CHIEF COUNSEL	9,659	0.13	0	0.00	77,256	1.00	77,256	1.00
CLERK	2,345	0.11	16,343	0.50	98,575	4.50	98,575	4.50
SPECIAL ASST OFFICE & CLERICAL	107,206	2.91	165,902	5.00	150,778	3.50	150,778	3.50
BENEFITS	74,632	0.00	88,037	0.00	88,037	0.00	88,037	0.00
TOTAL - PS	2,416,651	55.48	2,734,142	60.50	2,711,975	60.00	2,711,975	60.00
TRAVEL, IN-STATE	24,855	0.00	30,000	0.00	60,000	0.00	60,000	0.00
TRAVEL, OUT-OF-STATE	4,481	0.00	15,000	0.00	50,000	0.00	50,000	0.00
FUEL & UTILITIES	19,640	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	968,943	0.00	1,554,289	0.00	1,500,000	0.00	1,500,000	0.00
PROFESSIONAL DEVELOPMENT	38,828	0.00	125,000	0.00	115,000	0.00	115,000	0.00
COMMUNICATION SERV & SUPP	25,422	0.00	270,000	0.00	175,000	0.00	175,000	0.00
PROFESSIONAL SERVICES	341,902	0.00	1,113,159	0.00	985,456	0.00	913,512	0.00
JANITORIAL SERVICES	625	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	105,245	0.00	950,000	0.00	700,000	0.00	700,000	0.00
MOTORIZED EQUIPMENT	136,009	0.00	53,089	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	845	0.00	10,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	100,309	0.00	10,000	0.00	50,000	0.00	50,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	60,764	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	19,444	0.00	35,000	0.00	34,000	0.00	34,000	0.00
MISCELLANEOUS EXPENSES	44,520	0.00	30,000	0.00	28,000	0.00	28,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
REBILLABLE EXPENSES	41,379	0.00	55,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	1,933,211	0.00	4,255,537	0.00	3,799,456	0.00	3,727,512	0.00
REFUNDS	200	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	200	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$4,350,062	55.48	\$6,994,679	60.50	\$6,516,431	60.00	\$6,444,487	60.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,350,062	55.48	\$6,994,679	60.50	\$6,516,431	60.00	\$6,444,487	60.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

4 2

Department of Labor and Industrial Relations

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

1. What does this program do?

Administration provides the following support functions to six agencies: administrative services (procurement, forms and supply), financial management, human resources, legal services, public information, legislative affairs and research and analysis.

The cost of these administrative functions is shared among the programs within the department that benefit from these services. As a result, fiscal year 2009 is cost allocated as follows: General Revenue (6.89%); Workers' Compensation (19.32%); and federal (73.79%). The Department also transfers monies from the programs that receive direct services from the administrative sections, including General Revenue, Workers' Comp, Special Employment Security and Federal funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

An administrative fund was created under Chapter 286 which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under the jurisdiction of the Department.

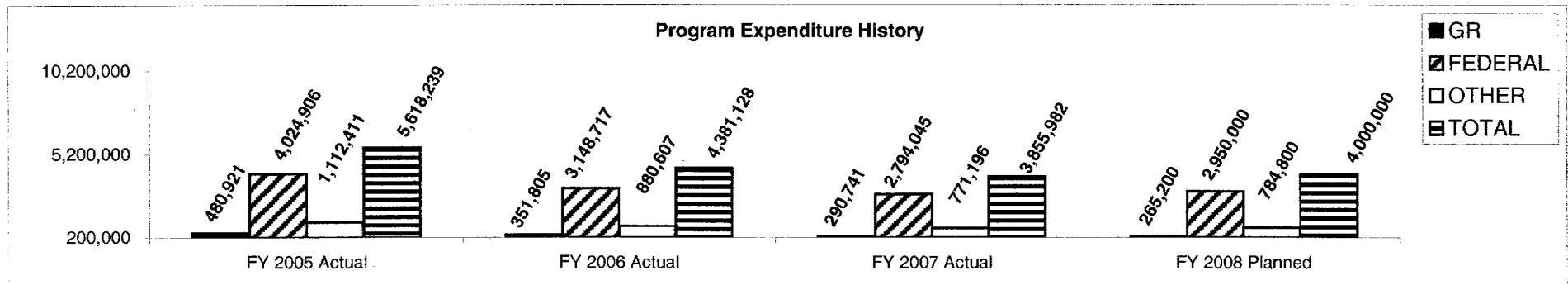
3. Are there federal matching requirements? If yes, please explain.

While the structure of Administration is not required, certain functions such as mailing, accounting, and so forth are mandated under programs within the Department.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations

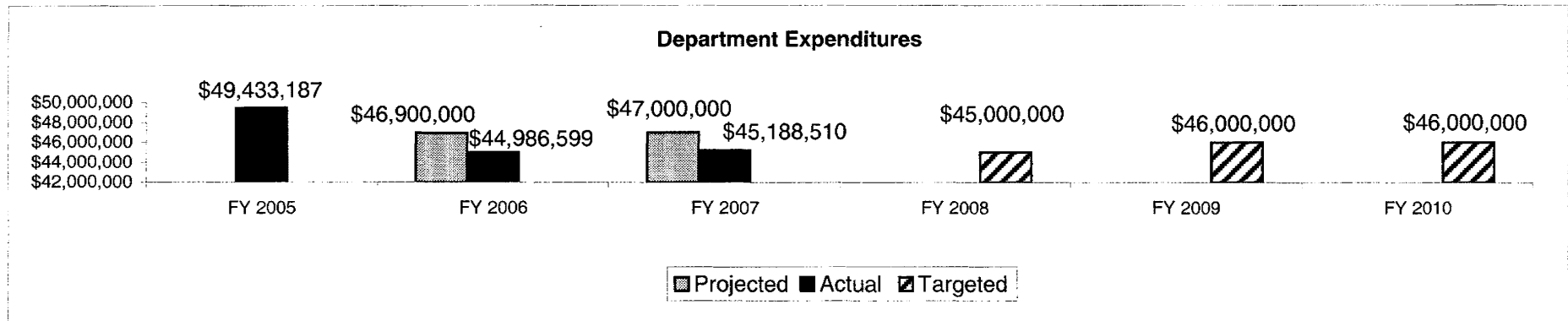
Program Name: Administration

Program is found in the following core budget(s): Director and Staff

6. What are the sources of the "Other " funds?

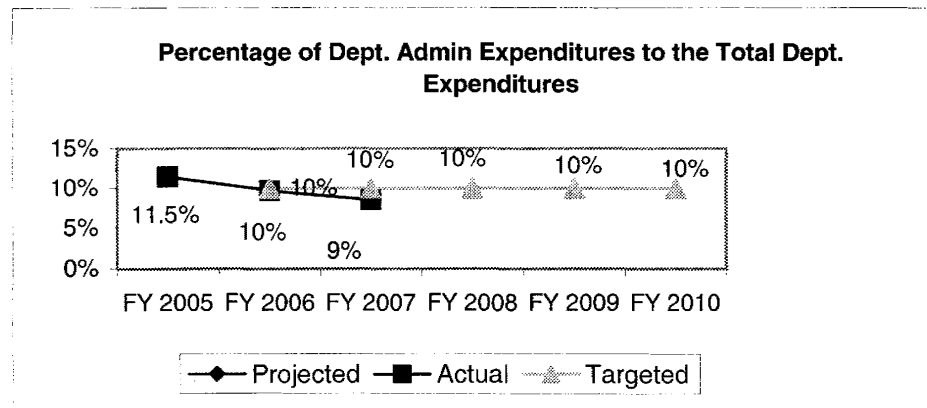
Workers' Compensation Fund (0652), Crime Victims' Compensation Fund (0681)(ends FY 2008) and Special Employment Security Fund (0949)

7a. Provide an effectiveness measure.

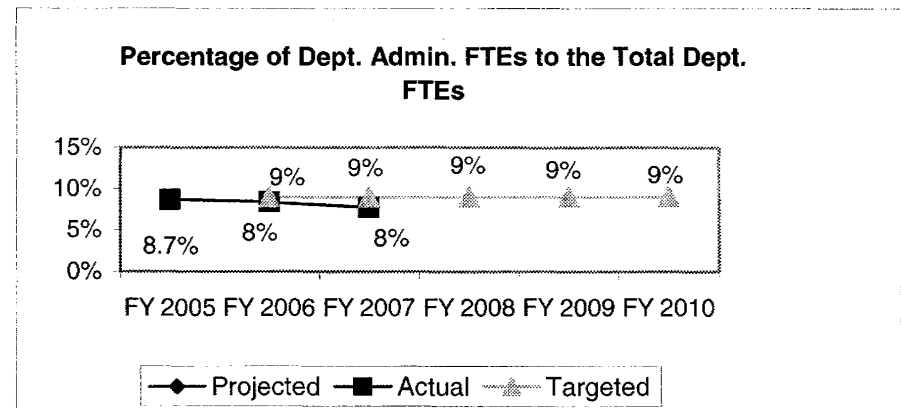


No projection was made in fiscal year 2005.

7b. Provide an efficiency measure.



No projections were made for fiscal years 2005 and 2006.



No projections were made for fiscal years 2005 and 2006.

PROGRAM DESCRIPTION

4 4

Department of Labor and Industrial Relations

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of department employees	N/A	1,036	1,030	987	1,000	855	865.96*	865.96*	865.96*
*Budgeted FTE									

7d. Provide a customer satisfaction measure, if available.

N/A

4 4

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	612,405	0.00	373,703	0.00	343,485	0.00	343,485	0.00
DIV OF LABOR STANDARDS FEDERAL	83,563	0.00	69,086	0.00	58,627	0.00	58,627	0.00
UNEMPLOYMENT COMP ADMIN	5,413,307	0.00	5,208,407	0.00	5,522,729	0.00	5,522,729	0.00
WORKERS COMPENSATION	1,349,710	0.00	1,046,489	0.00	952,868	0.00	952,868	0.00
CRIME VICTIMS COMP FUND	66,080	0.00	42,766	0.00	0	0.00	0	0.00
SPECIAL EMPLOYMENT SECURITY	93,001	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	7,618,066	0.00	6,940,451	0.00	7,077,709	0.00	7,077,709	0.00
TOTAL	7,618,066	0.00	6,940,451	0.00	7,077,709	0.00	7,077,709	0.00
Admin transfer for COLA - 1625006								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,091	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	1,729	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	73,756	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	19,749	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	102,325	0.00
TOTAL	0	0.00	0	0.00	0	0.00	102,325	0.00
GRAND TOTAL	\$7,618,066	0.00	\$6,940,451	0.00	\$7,077,709	0.00	\$7,180,034	0.00

CORE DECISION ITEM

4 6

Department	Department of Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
Core -	Administrative Fund Transfers		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	343,485	5,581,356	1,152,868	7,077,709
Total	343,485	5,581,356	1,152,868	7,077,709

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	343,485	5,581,356	1,152,868	7,077,709
Total	343,485	5,581,356	1,152,868	7,077,709

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652) and Special Employment Security Fund (0949).

Other Funds: Workers' Compensation Fund (0652) and Special Employment Security Fund (0949).

2. CORE DESCRIPTION

The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from its five funding sources: General Revenue, Federal, Workers' Compensation and Special Employment Security funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment and payroll processing and procurement. In fact, the DOLIR Administrative Fund reduces data entry by at least 67%. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction.

The transfers include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

3. PROGRAM LISTING (list programs included in this core funding)

Administration

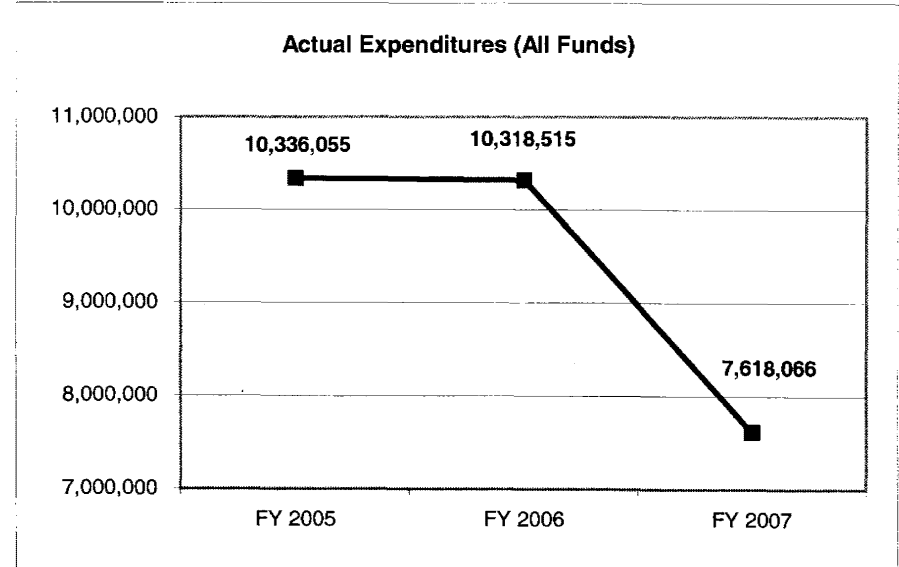
CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
Core -	Administrative Fund Transfers		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	16,340,981	13,654,073	11,267,668	6,940,451
Less Reverted (All Funds)	(1,368)	0	0	N/A
Budget Authority (All Funds)	16,339,613	13,654,073	11,267,668	N/A
Actual Expenditures (All Funds)	10,336,055	10,318,515	7,618,066	N/A
Unexpended (All Funds)	6,003,558	3,335,558	3,649,602	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	5,146,878	3,076,977	3,200,604	N/A
Other	856,680	258,581	448,998	N/A
	(1)	(2)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

- NOTES:**
- (1) - The FY 2005 Beginning fund balance was \$213,448, nearly \$800,000 less than the previous year. Administrative Fund PS and Fringe Benefit costs increased around \$258,000 due to the \$1,200 per employee salary increase. Total Director and Staff PS and E&E expenditures were \$9,887,378.
 - (2) - Excess appropriation authority was reduced.
 - (3) - Transfers needed to pay Office of Administration costs related to ITSD and OA FMDC, totaling \$3,610,085 were segregated in separate appropriated transfers which follow this decision item.

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CORE RECONCILIATION DETAIL

4 8

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES-TRANSFER**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				TRF	0.00	373,703	5,277,493	1,289,255	6,940,451	
				Total	0.00	373,703	5,277,493	1,289,255	6,940,451	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	544	T470	TRF		0.00	(4,856)	0	0	(4,856)	Core Transfer to OA ITSD DOLIR to ensure its continued compliance with DOLIR's cost allocation plan which includes OA ITSD DOLIR.
Core Reduction	10	T473	TRF		0.00	0	0	(42,766)	(42,766)	
Core Reallocation	66	T471	TRF		0.00	0	(129,004)	0	(129,004)	Fund transfers approp reallocated to divisions to pay their printing charges directly.
Core Reallocation	66	T470	TRF		0.00	(40,678)	0	0	(40,678)	Fund transfers approp reallocated to divisions to pay their printing charges directly.
Core Reallocation	66	T472	TRF		0.00	0	0	(26,137)	(26,137)	Fund transfers approp reallocated to divisions to pay their printing charges directly.
Core Reallocation	540	T471	TRF		0.00	0	3,717	0	3,717	Reallocation of GR funding to LIRC and federal funding from LIRC to meet cost allocation plan requirements.
Core Reallocation	540	T470	TRF		0.00	(3,717)	0	0	(3,717)	Reallocation of GR funding to LIRC and federal funding from LIRC to meet cost allocation plan requirements.
Core Reallocation	542	T470	TRF		0.00	19,033	0	0	19,033	Reallocates from Admin Services - OA Transfers to allow cost allocation realignment to be completed in Admin Services Transfers.
Core Reallocation	542	T472	TRF		0.00	0	0	58,750	58,750	Reallocates from Admin Services - OA Transfers to allow cost allocation realignment to be completed in Admin Services Transfers.

4 8

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES-TRANSFER**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	542	T471	TRF	0.00	0	302,916	0	302,916	Reallocates from Admin Services - OA Transfers to allow cost allocation realignment to be completed in Admin Services Transfers.
Core Reallocation	543	T472	TRF	0.00	0	0	(126,234)	(126,234)	Realigns funding sources to comply with the department's federal cost allocation plan.
Core Reallocation	543	T471	TRF	0.00	0	126,234	0	126,234	Realigns funding sources to comply with the department's federal cost allocation plan.
NET DEPARTMENT CHANGES				0.00	(30,218)	303,863	(136,387)	137,258	
DEPARTMENT CORE REQUEST									
			TRF	0.00	343,485	5,581,356	1,152,868	7,077,709	
			Total	0.00	343,485	5,581,356	1,152,868	7,077,709	
GOVERNOR'S RECOMMENDED CORE									
			TRF	0.00	343,485	5,581,356	1,152,868	7,077,709	
			Total	0.00	343,485	5,581,356	1,152,868	7,077,709	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
FUND TRANSFERS	7,618,066	0.00	6,940,451	0.00	7,077,709	0.00	7,077,709	0.00
TOTAL - TRF	7,618,066	0.00	6,940,451	0.00	7,077,709	0.00	7,077,709	0.00
GRAND TOTAL	\$7,618,066	0.00	\$6,940,451	0.00	\$7,077,709	0.00	\$7,077,709	0.00
GENERAL REVENUE	\$612,405	0.00	\$373,703	0.00	\$343,485	0.00	\$343,485	0.00
FEDERAL FUNDS	\$5,496,870	0.00	\$5,277,493	0.00	\$5,581,356	0.00	\$5,581,356	0.00
OTHER FUNDS	\$1,508,791	0.00	\$1,289,255	0.00	\$1,152,868	0.00	\$1,152,868	0.00

Department Labor and Industrial Relations
Division Director and Staff
DI Name Pay Plan Transfer with Fringes 1625006

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
TRANS	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
TRANS	7,091	75,485	19,749	102,325
Total	7,091	75,485	19,749	102,325

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Director and Staff pays its Personal Services expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation and Crime Victims' Compensation funds. Besides transferring the monies for Personal Services, the Department must also transfer monies necessary to cover the related fringe benefit costs. The Pay Plan increases the Personal Services costs of the Director and Staff by \$ 78,720, which must be transferred into the Administrative Fund from the Department's various funding sources. In addition, there will be increased fringe benefits of \$ 23,605 which must also be transferred for a total transfer of \$102,034.

Department Labor and Industrial Relations	
Division Director and Staff	
DI Name Pay Plan Transfer with Fringes	1625006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Office of Administration, Division of Budget and Planning calculated the 3% General Structure adjustment which totaled approximately \$78,720 for the Director and Staff. See the Decision Item under *Department Wide* for the Department portion. In addition, the Department must transfer monies into the DOLIR Administrative Fund for the related fringe benefit costs. The fringe benefit costs are OASDHI, Retirement, Retiree Medical Insurance, Retiree Basic Life Insurance and Long-Term Disability, totaling 29.99%. The amount needed for fringes benefits would be \$ 23,605.

The transfer by fund source would be calculated as follows: General Revenue \$ 7,091 (6.93%), DLS Federal \$ 1,729 (1.69%), Workers' Compensation \$ 19,749 (19.30%) and the Unemployment Compensation Admin Fund \$ 73,756 (72.08%). The percentages represent each fund's share of the DOLIR Administrative Fund Transfer.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
					0					0	
					0					0	
					0					0	
Total EE		0	0	0	0	0	0	0	0	0	0
Transfers		0	0	0	0		7,091	75,485	19,749	102,325	
Total TRANS		0	0	0	0	0	7,091	75,485	19,749	102,325	0
Grand Total		0	0	0	0	0	7,091	75,485	19,749	102,325	0

Department Labor and Industrial Relations	
Division Director and Staff	
DI Name Pay Plan Transfer with Fringes	1625006
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A - Financing mechanism only.</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A - Financing mechanism only.</p>	<p>6b. Provide an efficiency measure. N/A - Financing mechanism only.</p> <p>6d. Provide a customer satisfaction measure, if available. N/A - Financing mechanism only.</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A.	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
Admin transfer for COLA - 1625006								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	102,325	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	102,325	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$102,325	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,091	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$75,485	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,749	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	239,349	0.00	221,006	0.00	221,006	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	61,371	0.00	54,209	0.00	54,209	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	2,601,066	0.00	2,312,697	0.00	2,312,697	0.00
WORKERS COMPENSATION	0	0.00	676,530	0.00	619,713	0.00	619,713	0.00
CRIME VICTIMS COMP FUND	0	0.00	31,769	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	3,610,085	0.00	3,207,625	0.00	3,207,625	0.00
TOTAL	0	0.00	3,610,085	0.00	3,207,625	0.00	3,207,625	0.00
Admin transfer for COLA - 1625006								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,155	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	769	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	32,818	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	8,787	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	45,529	0.00
TOTAL	0	0.00	0	0.00	0	0.00	45,529	0.00
GRAND TOTAL	\$0	0.00	\$3,610,085	0.00	\$3,207,625	0.00	\$3,253,154	0.00

CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations				Budget Unit	62603C			
Division	Director and Staff								
Core -	Admin Fund Transfers for OA Services								

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	221,006	2,366,906	619,713	3,207,625
Total	221,006	2,366,906	619,713	3,207,625

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	221,006	2,366,906	619,713	3,207,625
Total	221,006	2,366,906	619,713	3,207,625

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)

Other Funds:

2. CORE DESCRIPTION

The OA, ITSD DOLIR pays some of its Personal Services and Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. OA ITSD Personal Services, Fringe Benefit and Expense & Equipment appropriations from the DOLIR Administrative Fund are expected to be \$2,988,702 as the fund's share of expenditures decreased from 42.21 to 39.05 percent. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from three funding sources: General Revenue, Federal and Workers' Compensation funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently.

The transfers include amounts necessary to meet required OA ITSD fringe benefit transfers for the fund, which appear in HB 5.

In addition, OA Facilities Management, Design & Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs. The Department expects charges of \$218,922 in FY 2009, a reduction of \$123,752. In FY 2009, space assignments were adjusted and the Director and Staff consolidated its employees into a smaller area, vacating 19,867 sq ft, which was taken over by other agencies.

3. PROGRAM LISTING (list programs included in this core funding)

Administration

CORE DECISION ITEM

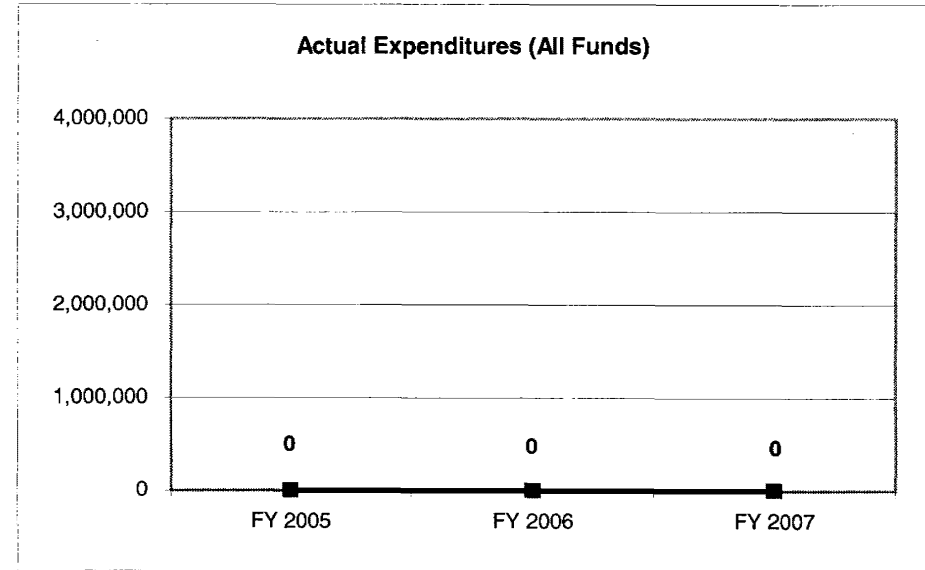
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Department	Department of Labor and Industrial Relations
Division	Director and Staff
Core -	Admin Fund Transfers for OA Services

Budget Unit 62603C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	0	3,610,085
Less Reverted (All Funds)	0	0	N/A	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	N/A	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



NOTES:

FY 2008 is the first year that the transfers for OA costs were separately appropriated. Previously any charges were included in the Administrative Fund Transfer appropriation for the Department's use.

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CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES OA - TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	239,349	2,662,437	708,299	3,610,085	
				Total	0.00	239,349	2,662,437	708,299	3,610,085	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	11	T893	TRF		0.00	0	0	(21,761)	(21,761)	
Core Reallocation	541	T890	TRF		0.00	0	(7,162)	0	(7,162)	To reallocate to DOLIR Administrative Fund Transfers to complete reallocation of funding sources in compliance with cost allocation plan.
Core Reallocation	541	T891	TRF		0.00	0	(288,369)	0	(288,369)	To reallocate to DOLIR Administrative Fund Transfers to complete reallocation of funding sources in compliance with cost allocation plan.
Core Reallocation	541	T892	TRF		0.00	0	0	(56,817)	(56,817)	To reallocate to DOLIR Administrative Fund Transfers to complete reallocation of funding sources in compliance with cost allocation plan.
Core Reallocation	541	T893	TRF		0.00	0	0	(10,008)	(10,008)	To reallocate to DOLIR Administrative Fund Transfers to complete reallocation of funding sources in compliance with cost allocation plan.
Core Reallocation	541	T889	TRF		0.00	(18,343)	0	0	(18,343)	To reallocate to DOLIR Administrative Fund Transfers to complete reallocation of funding sources in compliance with cost allocation plan.
NET DEPARTMENT CHANGES					0.00	(18,343)	(295,531)	(88,586)	(402,460)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	221,006	2,366,906	619,713	3,207,625	
				Total	0.00	221,006	2,366,906	619,713	3,207,625	

CORE RECONCILIATION DETAIL

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**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES OA - TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	221,006	2,366,906	619,713	3,207,625	
	Total	0.00	221,006	2,366,906	619,713	3,207,625	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	3,610,085	0.00	3,207,625	0.00	3,207,625	0.00
TOTAL - TRF	0	0.00	3,610,085	0.00	3,207,625	0.00	3,207,625	0.00
GRAND TOTAL	\$0	0.00	\$3,610,085	0.00	\$3,207,625	0.00	\$3,207,625	0.00
GENERAL REVENUE	\$0	0.00	\$239,349	0.00	\$221,006	0.00	\$221,006	0.00
FEDERAL FUNDS	\$0	0.00	\$2,662,437	0.00	\$2,366,906	0.00	\$2,366,906	0.00
OTHER FUNDS	\$0	0.00	\$708,299	0.00	\$619,713	0.00	\$619,713	0.00

Department Labor and Industrial Relations
Division Director and Staff
DI Name OA Pay Plan Transfer with Fringes 1625006

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
TRANS	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
TRANS	3,155	33,587	8,787	45,529
Total	3,155	33,587	8,787	45,529

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The IT Service Division will pay a portion of its Personal Services expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation and Crime Victims' Compensation funds. Besides transferring the monies for Personal Services, the Department must also transfer monies necessary to cover the related fringe benefit costs. The Pay Plan increases the Personal Services costs of the ITSD - DOLIR by \$ 36,414, which must be transferred into the Administrative Fund from the Department's various funding sources. In addition, there will be increased fringe benefits of \$ 9,115 which must also be transferred for a total transfer of \$ 45,529.

Department Labor and Industrial Relations
Division Director and Staff
DI Name OA Pay Plan Transfer with Fringes 1625006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Office of Administration, Division of Budget and Planning calculated the 3% General Structure adjustment which totaled approximately \$ 36,414 the IT Service Division. In addition, the Department must transfer monies into the DOLIR Administrative Fund for the related fringe benefit costs. The fringe benefit costs are OASDHI, Retirement, Retiree Medical Insurance, Retiree Basic Life Insurance and Long-Term Disability, totaling 25.77%. The amount needed for fringes benefits would be \$9,114.

The transfer by fund source would be calculated as follows: General Revenue \$3,155 (6.93%), DLS Federal \$ 769 (1.69%), Workers' Compensation \$ 8,787 (19.30%) and the Unemployment Compensation Admin Fund \$ 32,818 (72.08%). The percentages represent each fund's share of the DOLIR Administrative Fund Transfer.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
					0					0	
					0					0	
					0					0	
					0					0	
Total EE		0	0	0	0	0	0	0	0	0	0
Transfers		0	0	0	0		3,155	33,587	8,787	45,529	
Total TRANS		0	0	0	0	0	3,155	33,587	8,787	45,529	0
Grand Total		0	0	0	0	0	3,155	33,587	8,787	45,529	0

NEW DECISION ITEM
RANK: 10 OF 10

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Department Labor and Industrial Relations	
Division Director and Staff	
DI Name OA Pay Plan Transfer with Fringes	1625006
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A - Financing mechanism only.	6b. Provide an efficiency measure. N/A - Financing mechanism only.
6c. Provide the number of clients/individuals served, if applicable. N/A - Financing mechanism only.	6d. Provide a customer satisfaction measure, if available. N/A - Financing mechanism only.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A.	

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Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
Admin transfer for COLA - 1625006								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	45,529	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	45,529	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,529	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,155	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$33,587	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,787	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	55,349	1.50	65,392	1.41	12,443	0.41	12,443	0.41
UNEMPLOYMENT COMP ADMIN	265,703	4.52	427,682	8.67	373,129	7.49	373,129	7.49
WORKERS COMPENSATION	438,360	7.67	370,756	5.92	443,971	6.10	443,971	6.10
TOTAL - PS	759,412	13.69	863,830	16.00	829,543	14.00	829,543	14.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,408	0.00	11,171	0.00	1,997	0.00	1,997	0.00
UNEMPLOYMENT COMP ADMIN	16,191	0.00	73,061	0.00	59,892	0.00	59,892	0.00
WORKERS COMPENSATION	26,824	0.00	63,337	0.00	71,263	0.00	71,263	0.00
TOTAL - EE	59,423	0.00	147,569	0.00	133,152	0.00	133,152	0.00
TOTAL	818,835	13.69	1,011,399	16.00	962,695	14.00	962,695	14.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	373	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	11,193	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	13,320	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,886	0.00
TOTAL	0	0.00	0	0.00	0	0.00	24,886	0.00
GRAND TOTAL	\$818,835	13.69	\$1,011,399	16.00	\$962,695	14.00	\$987,581	14.00

CORE DECISION ITEM

66

Department	Department of Labor and Industrial Relations	Budget Unit	63701C
Division	Labor Industrial Relations Commission		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	12,443	373,129	443,971	829,543
EE	1,997	59,892	71,263	133,152
PSD	0	0	0	0
TRF	0	0	0	0
Total	14,440	433,021	515,234	962,695
FTE	0.41	7.49	6.10	14.00

Est. Fringe	6,192	185,669	220,920	412,781
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	12,443	373,129	443,971	829,543
EE	1,997	59,892	71,263	133,152
PSD	0	0	0	0
TRF	0	0	0	0
Total	14,440	433,021	515,234	962,695
FTE	0.41	7.49	6.10	14.00

Est. Fringe	6,192	185,669	220,920	412,781
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

2. CORE DESCRIPTION

The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board. The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, crime victims' compensation case, tort victims' compensation cases, and objections to prevailing wage determinations. The LIRC decisions and opinions are subject to review by the Supreme Court and courts of lesser appellate jurisdiction. The LIRC is charged with the responsibility to approve the administrative rules under which the Department and its Divisions operate. Core funding is necessary to meet statutory mandates.

A total of \$ 858 has been core transferred in from the Director and Staff to cover printing costs formerly incurred in-house and now are performed by OA. The LIRC has also voluntarily reduced its budget by 1.00 FTE.

Although Executive Order 05-16 had assigned the duties of the State Board of Mediation (SBM) to the LIRC, its rescission in FY 2008 by Executive Order 07-28, restores those duties to the SBM and as a result, the portion of the LIRC budget related to those duties has been core reallocated to the SBM. A total of \$34,287 GR PS and 1.00 FTE and \$15,275 GR E&E has been restored to the SBM.

3. PROGRAM LISTING (list programs included in this core funding)

Higher Authority Review

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CORE DECISION ITEM

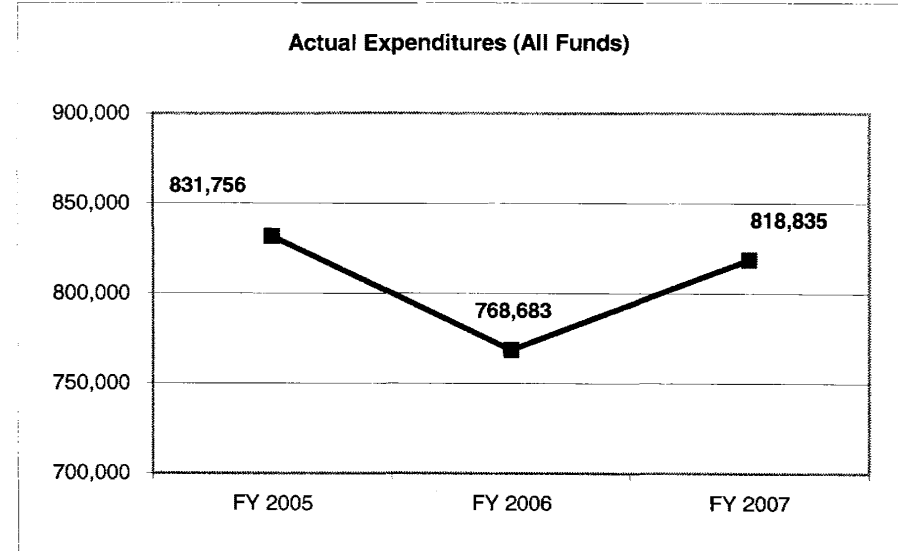
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Department	Department of Labor and Industrial Relations
Division	Labor Industrial Relations Commission
Core -	Administration

Budget Unit 63701C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	910,797	906,702	986,238	1,011,399
Less Reverted (All Funds)	(623)	(402)	(2,225)	N/A
Budget Authority (All Funds)	910,174	906,300	984,013	N/A
Actual Expenditures (All Funds)	831,756	768,683	818,835	N/A
Unexpended (All Funds)	78,418	137,617	165,178	N/A
Unexpended, by Fund:				
General Revenue	207	558	185	N/A
Federal	37,943	68,871	91,679	N/A
Other	40,268	68,188	73,314	N/A
	(1)	(2)		
	*	*		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) Actual 2005 expenditures increased from FY 2004 as a result of the statewide pay plan of \$1,200 per employee. With 13.85 actual employees during FY 2005, the LIRC would have a \$16,620 increase in expenditures as a result of the pay plan.

(2) By Executive Order 05-16, Governor Blunt, using the powers granted him in the Omnibus State Reorganization Act of 1974, transferred all the powers, duties, and functions of the State Board of Mediation to the Labor and Industrial Relations Commission. In FY 2006, the LIRC paid Mediation costs from appropriations assigned to the State Board of Mediation. In FY 2007, these appropriations of 1.20 FTE and a total of \$58,990 appropriation authority were reallocated to the LIRC.

* Appropriations, Reversions, and Expenditures of the Board of Mediation for FY 2005 and 2006 are reported in the Board's core budget request.

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CORE RECONCILIATION DETAIL

6 8

**DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	16.00	65,392	427,682	370,756	863,830	
				EE	0.00	11,171	73,061	63,337	147,569	
				Total	16.00	76,563	500,743	434,093	1,011,399	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	94	3096	PS	(0.31)		0	0	0	0	To eliminate unfunded partial positions which total one FTE.
Core Reduction	94	3094	PS	(0.69)		0	0	0	0	To eliminate unfunded partial positions which total one FTE.
Core Reallocation	59	4526	EE	0.00		0	0	724	724	Core reallocation of E&E approp authority to allow LIRC pay their printing costs directly rather than through the Director & Staff.
Core Reallocation	59	3095	EE	0.00		0	130	0	130	Core reallocation of E&E approp authority to allow LIRC pay their printing costs directly rather than through the Director & Staff.
Core Reallocation	59	3093	EE	0.00		4	0	0	4	Core reallocation of E&E approp authority to allow LIRC pay their printing costs directly rather than through the Director & Staff.
Core Reallocation	529	3096	PS	0.37		0	0	65,284	65,284	Realign core funding sources to agree to FY 2009 cost allocation plan.
Core Reallocation	529	3094	PS	(0.47)		0	(56,628)	0	(56,628)	Realign core funding sources to agree to FY 2009 cost allocation plan.
Core Reallocation	529	3092	PS	0.10		(8,656)	0	0	(8,656)	Realign core funding sources to agree to FY 2009 cost allocation plan.
Core Reallocation	529	3095	EE	0.00		0	(13,299)	0	(13,299)	Realign core funding sources to agree to FY 2009 cost allocation plan.
Core Reallocation	529	3093	EE	0.00		6,097	0	0	6,097	Realign core funding sources to agree to FY 2009 cost allocation plan.

6 8

CORE RECONCILIATION DETAIL

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**DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	529	4526	EE		0.00	0	0	7,202	7,202	Realign core funding sources to agree to FY 2009 cost allocation plan.
Core Reallocation	611	3094	PS		(0.02)	0	2,075	0	2,075	To restore the State Board of Mediation as an entity separate from the LIRC and to restore the LIRC Legal Counsel position to the previous funding allocation.
Core Reallocation	611	3092	PS		(1.10)	(48,010)	0	0	(48,010)	To restore the State Board of Mediation as an entity separate from the LIRC and to restore the LIRC Legal Counsel position to the previous funding allocation.
Core Reallocation	611	3096	PS		0.12	0	0	7,931	7,931	To restore the State Board of Mediation as an entity separate from the LIRC and to restore the LIRC Legal Counsel position to the previous funding allocation.
Core Reallocation	611	3093	EE		0.00	(15,275)	0	0	(15,275)	To restore the State Board of Mediation as an entity separate from the LIRC and to restore the LIRC Legal Counsel position to the previous funding allocation.
Core Reallocation	774	3094	PS		0.00	0	(3,717)	0	(3,717)	To reallocate GR to the LIRC as needed by the cost allocation plan from DOLIR Administrative Fund Transfers.
Core Reallocation	774	3092	PS		0.00	3,717	0	0	3,717	To reallocate GR to the LIRC as needed by the cost allocation plan from DOLIR Administrative Fund Transfers.
Core Reallocation	929	3094	PS		0.00	0	3,717	0	3,717	To restore appropriation authority after core reallocation to SBM.
NET DEPARTMENT CHANGES					(2.00)	(62,123)	(67,722)	81,141	(48,704)	

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CORE RECONCILIATION DETAIL

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DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	14.00	12,443	373,129	443,971	829,543	
	EE	0.00	1,997	59,892	71,263	133,152	
	Total	14.00	14,440	433,021	515,234	962,695	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.00	12,443	373,129	443,971	829,543	
	EE	0.00	1,997	59,892	71,263	133,152	
	Total	14.00	14,440	433,021	515,234	962,695	

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FLEXIBILITY REQUEST FORM

71

BUDGET UNIT NUMBER: 63701C BUDGET UNIT NAME: Labor and Industrial Relations Commission	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor and Industrial Relations Commission
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Labor and Industrial Relations Commission is requesting 20% flexibility of Fund 0101 (Approps 3092 and 3093). Services previously provided by department staff may be performed by staff from other departments which would be pulled from E&E.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$13,078 from PS to E&E; \$2,234 from E&E to PS	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Yes. Flexibility was not used.	To meet payroll and avoid layoffs, or unexpected costs.

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Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
SR OFC SUPPORT ASST (STENO)	0	0.00	20,888	1.00	25,888	1.00	25,888	1.00
EXECUTIVE I	33,235	1.00	34,287	1.00	0	0.00	0	0.00
LEGAL COUNSEL	128,854	2.69	177,593	3.31	153,014	3.11	153,014	3.11
CHIEF COUNSEL	67,492	1.00	72,470	1.00	73,970	1.00	73,970	1.00
COMMISSION MEMBER	197,759	2.00	204,019	2.00	204,019	2.00	204,019	2.00
COMMISSION CHAIRMAN	98,879	1.00	102,009	1.00	102,009	1.00	102,009	1.00
CLERK	0	0.00	5,356	0.48	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	180,608	5.00	192,958	5.21	214,893	4.89	214,893	4.89
PRINCIPAL ASST BOARD/COMMISSON	52,585	1.00	54,250	1.00	55,750	1.00	55,750	1.00
TOTAL - PS	759,412	13.69	863,830	16.00	829,543	14.00	829,543	14.00
TRAVEL, IN-STATE	3,462	0.00	17,327	0.00	12,577	0.00	12,577	0.00
TRAVEL, OUT-OF-STATE	0	0.00	10,700	0.00	9,710	0.00	9,710	0.00
SUPPLIES	29,250	0.00	63,581	0.00	59,376	0.00	59,376	0.00
PROFESSIONAL DEVELOPMENT	2,188	0.00	16,328	0.00	16,338	0.00	16,338	0.00
COMMUNICATION SERV & SUPP	5,815	0.00	10,232	0.00	8,885	0.00	8,885	0.00
PROFESSIONAL SERVICES	16,321	0.00	17,550	0.00	16,760	0.00	16,760	0.00
M&R SERVICES	1,221	0.00	3,983	0.00	3,110	0.00	3,110	0.00
OFFICE EQUIPMENT	1,166	0.00	1,452	0.00	510	0.00	510	0.00
OTHER EQUIPMENT	0	0.00	3,800	0.00	3,760	0.00	3,760	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,010	0.00	1,010	0.00	1,010	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,396	0.00	906	0.00	906	0.00
REBILLABLE EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	59,423	0.00	147,569	0.00	133,152	0.00	133,152	0.00
GRAND TOTAL	\$818,835	13.69	\$1,011,399	16.00	\$962,695	14.00	\$962,695	14.00
GENERAL REVENUE	\$71,757	1.50	\$76,563	1.41	\$14,440	0.41	\$14,440	0.41
FEDERAL FUNDS	\$281,894	4.52	\$500,743	8.67	\$433,021	7.49	\$433,021	7.49
OTHER FUNDS	\$465,184	7.67	\$434,093	5.92	\$515,234	6.10	\$515,234	6.10

PROGRAM DESCRIPTION

7 3

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

1. What does this program do?

Under this program, appeals from all decisions and awards in workers' compensation, unemployment insurance compensation, crime victims' compensation, tort victims' compensation, and objections to prevailing wage determinations are heard at the highest administrative level. Hearings are held and written opinions are issued that are subject to review by the Missouri Supreme Court and courts of lesser jurisdiction.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The duties and responsibilities of the LIRC are set out in the Revised Statutes of Missouri, Chapter 286. Appeal rights for the various cases are authorized as follows: Workers' Compensation, Chapter 287; Unemployment Insurance, Chapter 288; Crime Victims' Compensation, Chapter 595; Tort Victims' Compensation, Chapter 537; and Prevailing Wage Objections, Chapter 290.

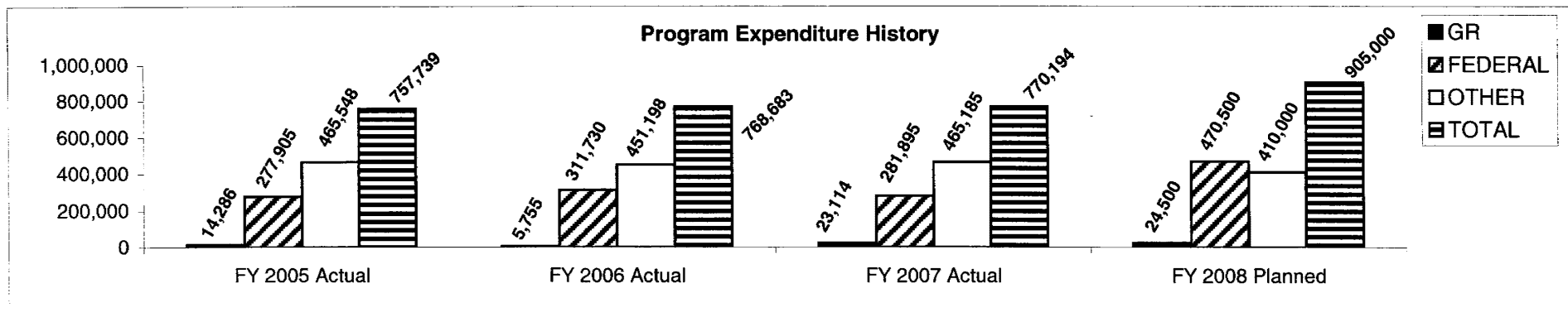
3. Are there federal matching requirements? If yes, please explain.

The LIRC does not have federal matching requirements, however receives federal funds for review of unemployment insurance cases.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Workers' Compensation Fund (Fund 0652)

7 3

PROGRAM DESCRIPTION

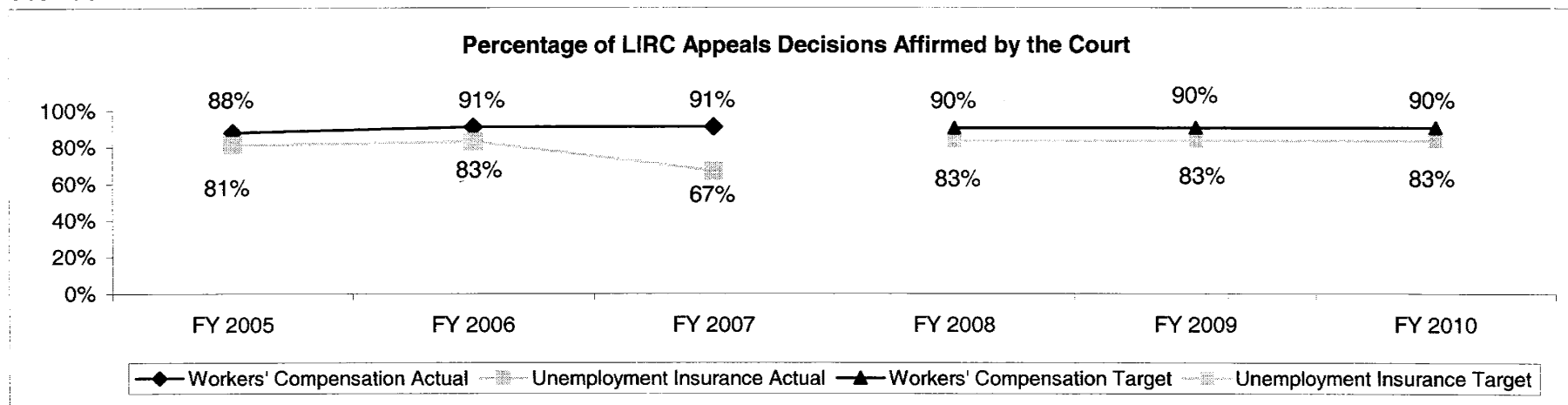
7 4

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

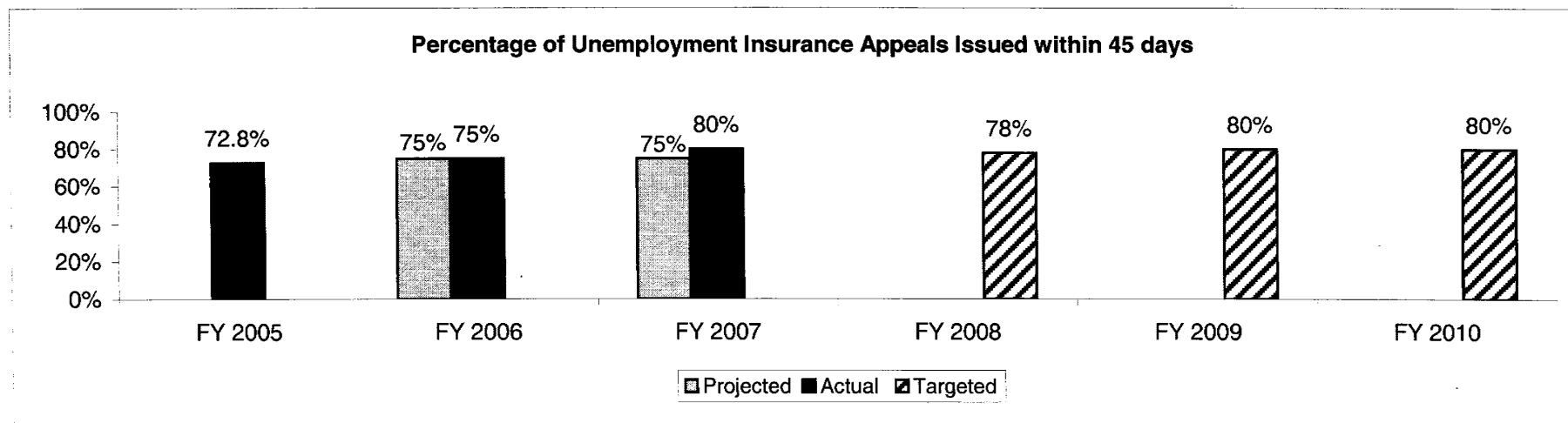
Program is found in the following core budget(s): Labor and Industrial Relations Commission

7a. Provide an effectiveness measure.



Note: Court dismissals and settlements were not included in the number of decisions issued by the court.

7b. Provide an efficiency measure.



No projection was made for fiscal year 2005.

7 4

PROGRAM DESCRIPTION

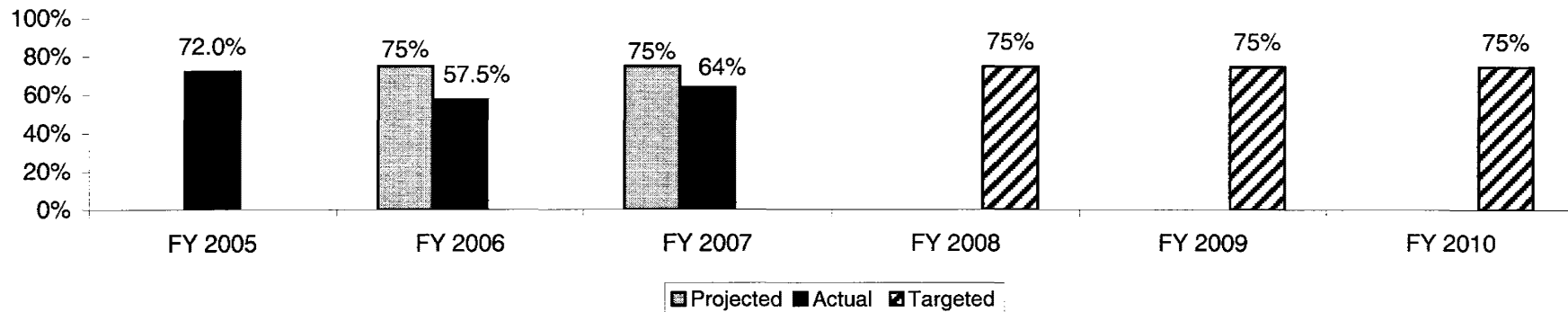
7 5

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

Percentage of Workers' Compensation Appeals Related to Awards Issued within 180 days



This is a new measure in fiscal year 2005, therefore no projection was made.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Employment Security									
Appeals Filed	4,629	4,092	4,174	4,774	4,257	4,444	4,429	4,429	4,517
Decisions Issued	5,066	4,264	4,349	4,855	4,436	4,458	4,615	4,615	4,707
Oral Arguments Heard	5	2	2	1	3	0	3	3	3
Appeals to Court	334	401	409	600	417	533	425	433	441
Workers' Comp/Crime Victims									
Appeals Filed	577	500	510	621	520	530	530	540	550
Decisions Issued	689	548	559	713	570	581	581	590	601
Oral Arguments Heard	67	53	54	117	55	56	56	58	59
Appeals to Court	111	114	116	117	118	120	120	122	124

7 5

PROGRAM DESCRIPTION

7 6

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Tort Victims									
Appeals Filed	0	0	0	0	0	0	1	0	0
Decisions Issued	0	0	0	0	0	0	1	0	0
Oral Arguments Heard	0	0	0	0	0	0	0	0	0
Appeals to Court	0	0	0	0	0	0	0	0	0
Prevailing Wage									
Appeals Filed	120	81	90	86	94	2	99	99	99
Decisions Issued	6	13	11	9	13	2	15	15	15
Oral Arguments Heard	3	2	2	2	3	0	4	4	4
Appeals to Court	1	0	1	0	1	0	1	1	1

7d. **Provide a customer satisfaction measure, if available.**

N/A

7 6

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	792,371	19.47	958,572	23.00	958,572	23.00	958,572	23.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	1	0.00	1	0.00	1	0.00
WORKERS COMPENSATION	0	0.00	279,880	6.00	220,212	4.00	220,212	4.00
TOTAL - PS	792,371	19.47	1,238,453	29.00	1,178,785	27.00	1,178,785	27.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	90,650	0.00	85,414	0.00	105,204	0.00	105,204	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	32,670	0.00	32,670	0.00	32,670	0.00
WORKERS COMPENSATION	0	0.00	21,000	0.00	45,914	0.00	45,914	0.00
CHILD LABOR ENFORCEMENT	66,229	0.00	185,000	0.00	185,000	0.00	185,000	0.00
TOTAL - EE	156,879	0.00	324,084	0.00	368,788	0.00	368,788	0.00
TOTAL	949,250	19.47	1,562,537	29.00	1,547,573	27.00	1,547,573	27.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,758	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	6,607	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,365	0.00
TOTAL	0	0.00	0	0.00	0	0.00	35,365	0.00
GRAND TOTAL	\$949,250	19.47	\$1,562,537	29.00	\$1,547,573	27.00	\$1,582,938	27.00

CORE DECISION ITEM

7 8

Department	Department of Labor and Industrial Relations				Budget Unit	62713C			
Division	Labor Standards								
Core -	Administration								
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	958,572	1	220,212	1,178,785 E	PS	958,572	1	220,212	1,178,785 E
EE	105,204	32,670	230,914	368,788	EE	105,204	32,670	230,914	368,788
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,063,776	32,671	451,126	1,547,573	Total	1,063,776	32,671	451,126	1,547,573
FTE	23.00	0.00	4.00	27.00	FTE	23.00	0.00	4.00	27.00
Est. Fringe	476,985	0	109,577	586,563	Est. Fringe	476,985	0	109,577	586,563
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Child Labor Enforcement (0826) Workers Compensation (0652)				Other Funds:	Child Labor Enforcement (0826) Workers Compensation (0652)			
Note:	\$1 E remains in Federal PS should DLS receive a grant.				Note:	\$1 E remains in Federal PS should DLS receive a grant.			
2. CORE DESCRIPTION									
<p>The Child Labor program educates employers, school officials, parents and working youth on their rights and responsibilities under the Missouri Child Labor Law. Complaints are investigated and violations are addressed to assist in keeping working youth safe from injury and from negatively affecting their education. The Prevailing Wage program provides outreach to educate contractors, public bodies and workers on their rights and responsibilities under the law. The Wage & Hour program responds to thousands of calls, emails and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses. This program also is responsible for educating employers and workers on their rights and responsibilities under the Minimum Wage law. The Mine and Cave Inspection Program conducts safety and health consultations and inspections at Missouri's mines and show caves. The Missouri Workers' Safety program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation policies in Missouri.</p> <p>A total of \$21,592 has been core transferred in from the Director and Staff to cover printing costs formerly incurred in-house and now are located at OA and \$1,802 has been transferred out to OA FMDC for facility costs.</p> <p>A core reduction of \$35,206 and 2 FTEs was made to the Workers Safety portion of the Division of Labor Standards Administration Core.</p>									

7 8

CORE DECISION ITEM

79

Department	Department of Labor and Industrial Relations
Division	Labor Standards
Core -	Administration

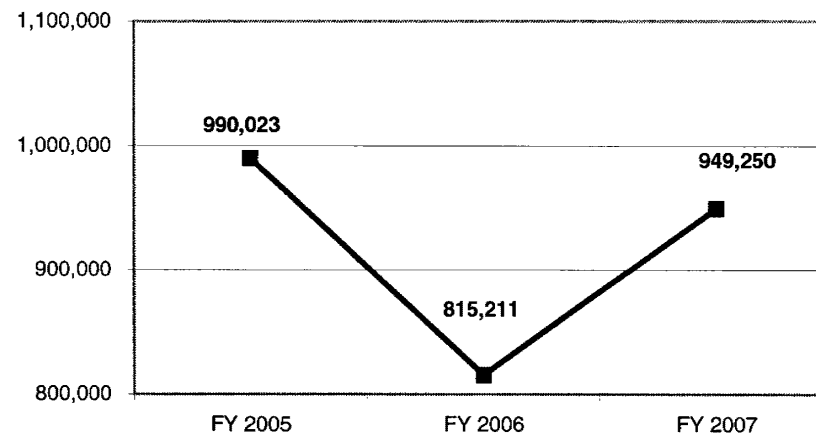
Budget Unit 62713C**3. PROGRAM LISTING (list programs included in this core funding)**

Wage & Hour	Prevailing Wage	Child Labor	Mine Inspection	Workers' Safety Program
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4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,335,221	1,109,891	1,255,735	1,562,537
Less Reverted (All Funds)	(73,739)	(61,156)	(71,639)	N/A
Budget Authority (All Funds)	1,261,482	1,048,735	1,184,096	N/A
Actual Expenditures (All Funds)	990,023	815,211	949,250	N/A
Unexpended (All Funds)	271,459	233,524	234,846	N/A
Unexpended, by Fund:				
General Revenue	18,761	6,963	33,206	N/A
Federal	83,938	80,938	82,869	N/A
Other	168,760	145,623	118,772	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) \$281,000 in Federal Appropriation (\$151,000 PS and \$130,000 EE) and 4.00 FTEs were transferred from DLS Administration to On-Site Admin in FY 2005.

(2) Costs in FY 2005 were reduced through the elimination of 5.0 FTEs in April 2005. These reductions became permanent core reductions in FY 2006.

(3) By recommendation of the 2005 Missouri State Government Review Commission, the Department transferred all the powers, duties and functions of the Workers' Compensation Workers Safety Program to the Division of Labor Standards. In FY 2007, DLS started paying Workers' Safety costs from appropriations assigned to the Division of Workers' Compensation. In FY 2008, the appropriation amount of 6.00 FTE and a total of \$292,728 appropriation authority are reallocated to DLS.

79

CORE RECONCILIATION DETAIL

8 0

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	29.00	958,572	1	279,880	1,238,453	
				EE	0.00	85,414	32,670	206,000	324,084	
				Total	29.00	1,043,986	32,671	485,880	1,562,537	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	195	0685		EE	0.00	(1,802)	0	0	(1,802)	Core Transfer to OA FMDC for facility costs.
Core Reduction	940	3565		PS	(2.00)	0	0	(35,206)	(35,206)	Elimination of two FTEs and a portion of the related PS. Other PS approp authority reallocated to E&E.
Core Reallocation	60	0685		EE	0.00	21,592	0	0	21,592	Core reallocation to provide appropriation authority to allow the DLS to pay print charges directly.
Core Reallocation	60	3566		EE	0.00	0	0	452	452	Core reallocation to provide appropriation authority to allow the DLS to pay print charges directly.
Core Reallocation	95	3565		PS	0.00	0	0	(24,462)	(24,462)	Core reallocation of PS to E&E to provide funding to meet any possible expenses.
Core Reallocation	95	3566		EE	0.00	0	0	24,462	24,462	Core reallocation of PS to E&E to provide funding to meet any possible expenses.
NET DEPARTMENT CHANGES					(2.00)	19,790	0	(34,754)	(14,964)	
DEPARTMENT CORE REQUEST										
				PS	27.00	958,572	1	220,212	1,178,785	
				EE	0.00	105,204	32,670	230,914	368,788	
				Total	27.00	1,063,776	32,671	451,126	1,547,573	
GOVERNOR'S RECOMMENDED CORE										
				PS	27.00	958,572	1	220,212	1,178,785	

8 0

CORE RECONCILIATION DETAIL

81

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	105,204	32,670	230,914	368,788	
	Total	27.00	1,063,776	32,671	451,126	1,547,573	

81

FLEXIBILITY REQUEST FORM

82

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Administration	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>The Division of Labor Standards - Administration is requesting 20% flexibility within Fund 0101 (Approps 0683 and 0685). This will allow the Division to more efficiently use it's budget, to fully implement last year's pay raise, and to cover any unanticipated charges.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$27,330	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$191,714 from PS to E&E; \$17,083 from E&E to PS	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Yes. Unable to fill new positions in a timely fashion, 3% was flexed from PS to E&E (used for training, outreach, etc.)	To meet payroll and avoid layoffs, or unexpected costs.

82

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	77,681	3.00	80,889	3.00	80,889	3.00	80,889	3.00
RESEARCH ANAL III	45,252	1.00	47,659	1.00	47,659	1.00	47,659	1.00
EXECUTIVE I	29,844	1.00	31,758	1.00	31,758	1.00	31,758	1.00
WKRS COMP SAFETY CONSULTANT II	0	0.00	220,524	5.00	155,232	3.00	155,232	3.00
WAGE & HOUR INVESTIGATOR I	11,235	0.42	0	0.00	57,116	2.00	57,116	2.00
WAGE & HOUR INVESTIGATOR II	237,439	6.55	361,980	10.00	304,864	8.00	304,864	8.00
WAGE & HOUR INVESTIGATOR III	82,955	2.00	86,550	2.00	86,550	2.00	86,550	2.00
MINE INSPECTOR	84,896	2.00	88,552	2.00	88,552	2.00	88,552	2.00
PROGRAM DEVELOPMENT SPEC	0	0.00	1	0.00	1	0.00	1	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	50,560	1.00	56,184	1.00	56,184	1.00
LABOR & INDUSTRIAL REL MGR B3	152,782	2.50	187,674	3.00	187,674	3.00	187,674	3.00
DIVISION DIRECTOR	70,287	1.00	82,306	1.00	82,306	1.00	82,306	1.00
TOTAL - PS	792,371	19.47	1,238,453	29.00	1,178,785	27.00	1,178,785	27.00
TRAVEL, IN-STATE	38,304	0.00	165,316	0.00	187,288	0.00	187,288	0.00
TRAVEL, OUT-OF-STATE	103	0.00	32,123	0.00	9,623	0.00	9,623	0.00
SUPPLIES	25,799	0.00	61,391	0.00	62,755	0.00	62,755	0.00
PROFESSIONAL DEVELOPMENT	1,124	0.00	8,351	0.00	7,553	0.00	7,553	0.00
COMMUNICATION SERV & SUPP	9,019	0.00	23,877	0.00	24,837	0.00	24,837	0.00
PROFESSIONAL SERVICES	76,164	0.00	6,756	0.00	49,734	0.00	49,734	0.00
M&R SERVICES	1,598	0.00	11,062	0.00	11,062	0.00	11,062	0.00
COMPUTER EQUIPMENT	3,757	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	459	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	347	0.00	1,522	0.00	1,522	0.00	1,522	0.00
REAL PROPERTY RENTALS & LEASES	175	0.00	884	0.00	582	0.00	582	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	419	0.00	419	0.00	419	0.00
MISCELLANEOUS EXPENSES	30	0.00	7,383	0.00	8,413	0.00	8,413	0.00
TOTAL - EE	156,879	0.00	324,084	0.00	368,788	0.00	368,788	0.00
GRAND TOTAL	\$949,250	19.47	\$1,562,537	29.00	\$1,547,573	27.00	\$1,547,573	27.00
GENERAL REVENUE	\$883,021	19.47	\$1,043,986	23.00	\$1,063,776	23.00	\$1,063,776	23.00
FEDERAL FUNDS	\$0	0.00	\$32,671	0.00	\$32,671	0.00	\$32,671	0.00
OTHER FUNDS	\$66,229	0.00	\$485,880	6.00	\$451,126	4.00	\$451,126	4.00

PROGRAM DESCRIPTION

8 4

Department of Labor and Industrial Relations

Program Name: Wage and Hour

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

The Wage & Hour program responds to thousands of calls, emails and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses to their inquiries by phone, email or letter. Specific constituent inquiries concern breaks, lunch, vacation, hiring, dismissals, disciplinary actions, minimum wage and wage levels. The program has no enforcement authority in these areas except for Minimum Wage. Effective January 1, 2007, the Division has authority to investigate whether employees are being paid properly under the Minimum Wage law. However, the Division of Labor Standards is not authorized by law to pursue an employees wage claim in court. Information is provided to those individuals seeking such assistance and provides educational outreach training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

3. Are there federal matching requirements? If yes, please explain.

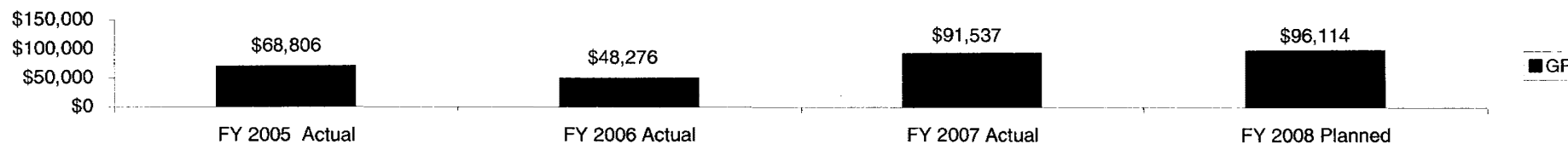
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

8 4

PROGRAM DESCRIPTION

85

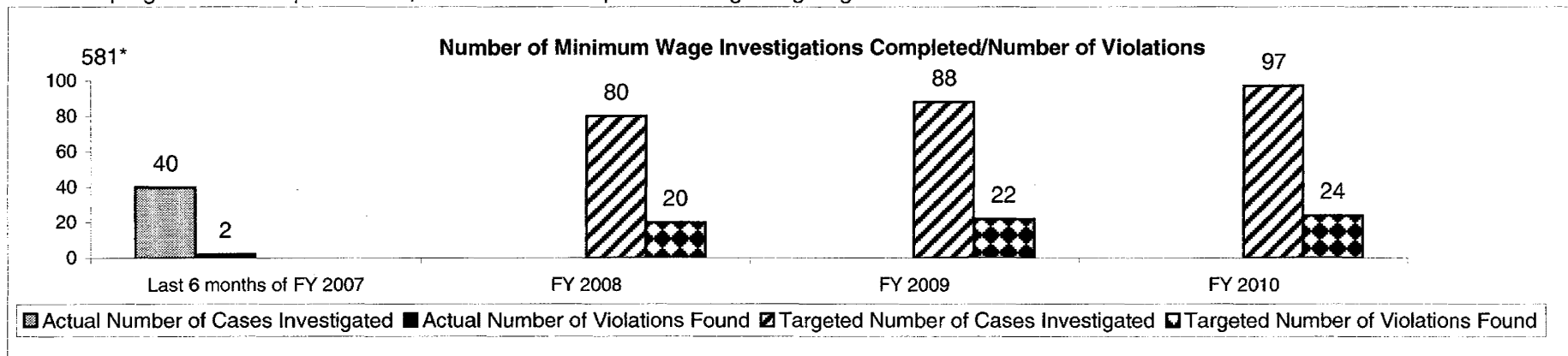
Department of Labor and Industrial Relations

Program Name: Wage and Hour

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.

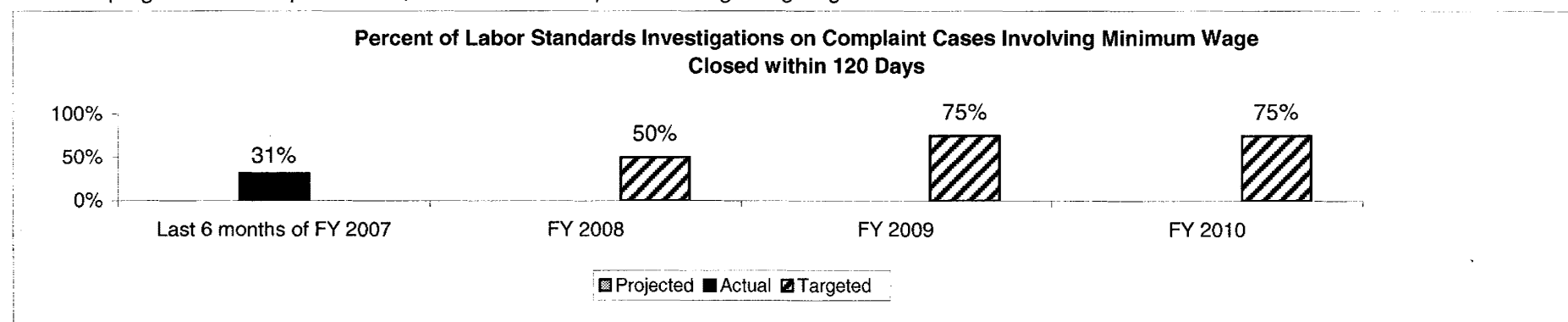
This program answers phone calls, emails and correspondence regarding wage and hour issues.



*No projections were made for fiscal year 2007. The law went into effect on January 1, 2007. The targeted numbers for FY 2008 - FY 2010 are based on a full fiscal year.

7b. Provide an efficiency measure.

This program answers phone calls, emails and correspondence regarding wage and hour issues.



*No projections were made for fiscal years 2005, 2006 and 2007. The Minimum Wage law was effective January 1, 2007.

PROGRAM DESCRIPTION

86

Department of Labor and Industrial Relations									
Program Name: Wage and Hour									
Program is found in the following core budget(s): Division of Labor Standards Administration									
Provide the number of clients/individuals served, if applicable.									
7c.									
	FY 2005		FY 2006		FY 2007	FY 2008	FY 2009	FY 2010	
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of phone calls received	14,927	15,279	15,432	18,034	18,214	20,411	20,615	20,811	21,019
Number of employees assisted during Minimum Wage Investigations					Not Projected	619	625	631	637
Provide a customer satisfaction measure, if available.									
7d.	N/A								

PROGRAM DESCRIPTION

87

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program determines wage rates to be paid to construction workers employed on Missouri public works projects by compiling wage surveys and other wage information. The program issues the Annual Wage Order and provides it to public body representatives via the Division's web site. It also issues the General Wage Order for use by the Missouri Highways and Transportation Commission. In addition, this program conducts investigations of complaints to assure compliance, as well as provides educational outreach to contractors, public bodies and workers to assist them in understanding their rights and responsibilities under the law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

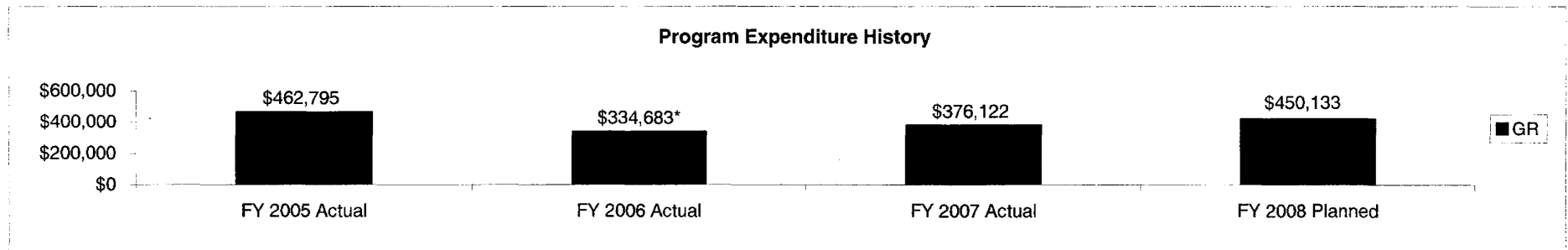
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*The decrease is due to the loss of FTE.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

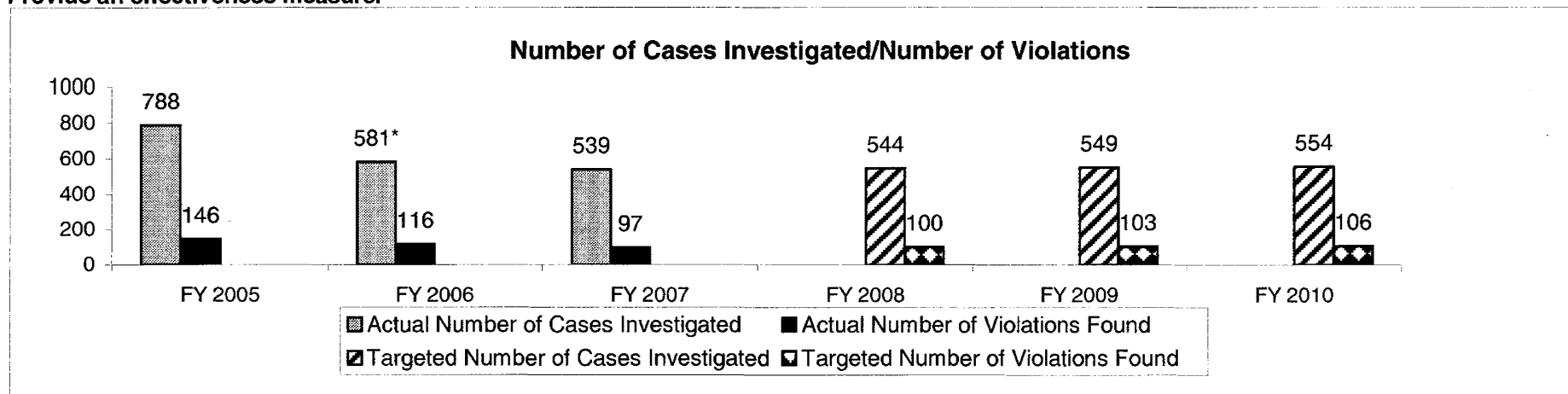
8 8

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

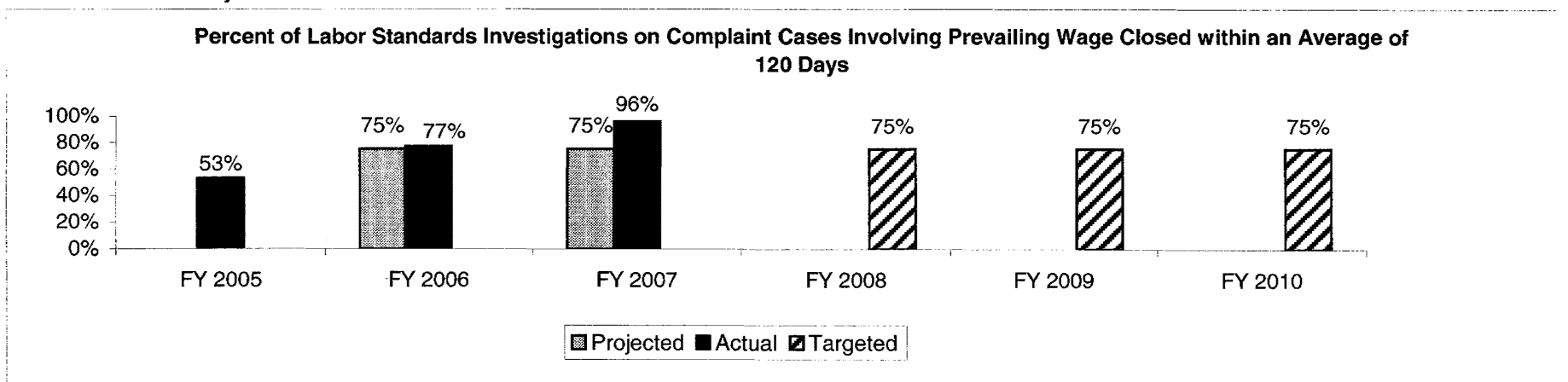
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



*The decrease is due to the loss of FTE.

7b. Provide an efficiency measure.



No projection was made for fiscal year 2005.

8 8

PROGRAM DESCRIPTION

89

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of workers not compensated the prevailing wage rate	897	799	791	728	735	509	515	520	525

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

90

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program protects the health and safety of working youth, by assuring they are not working in prohibited or hazardous occupations. Routine inspections are performed to ensure compliance with the law. The program also provides educational outreach to employers, school officials, parents and public interest groups regarding their rights and responsibilities under Missouri's child labor law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 294, RSMo.

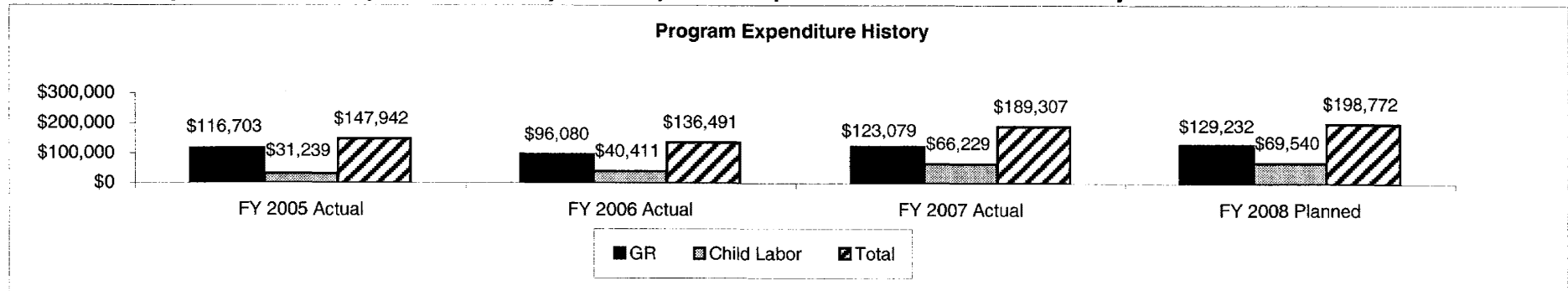
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Child Labor Enforcement Fund (0826)

90

PROGRAM DESCRIPTION

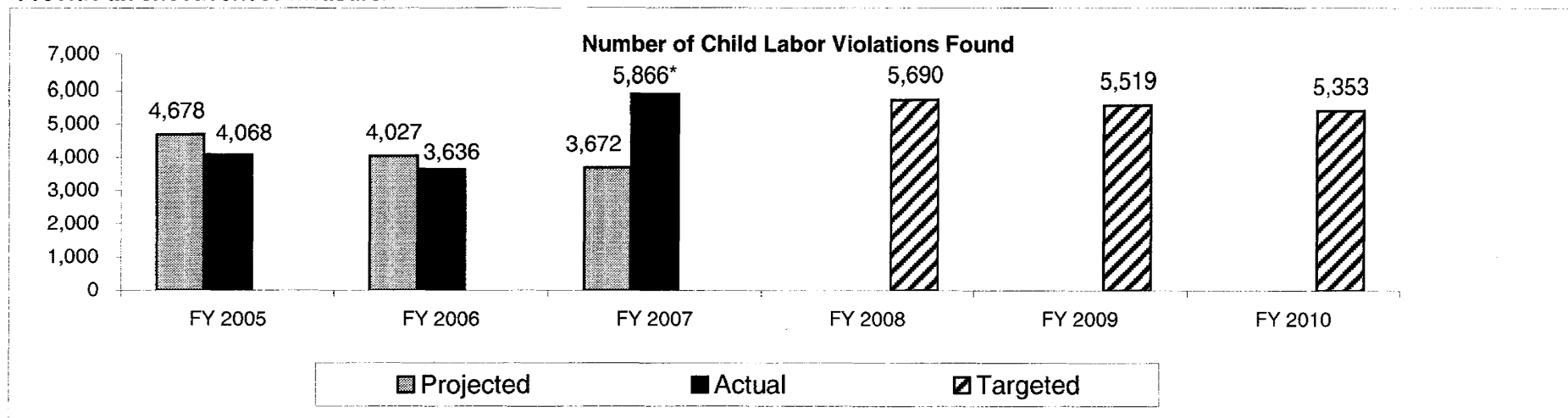
91

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



*The increase is due to the addition of FTEs.

7b. Provide an efficiency measure.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
90% of Labor Standards investigations on cases involving child labor completed within 120 days.	N/A	89%	90%	100%	90%	98%	90%	90%	90%

PROGRAM DESCRIPTION

92

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of children assisted	1,569	801*	809	851	860	1,324	1,337	1,350	1,364
Number of employers/school officials assisted	5,487	4,894*	4,943	3,255*	3,288	4,801	4,849	4,897	4,946

*The decline was due to the loss of FTE.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

93

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

Program inspectors travel to mine or show cave sites on a regular basis to inspect the property for safety and health hazards and unsafe processes or work procedures that could cause accidents, injuries or fatalities. The site is inspected for safety and health conditions and if any hazard to the employee or visitor is found, the company is required to abate the problem in a prescribed period of time. Cost-effective recommendations on how to abate any safety or health problems are offered. Mine owners may request consultation on any concern to help them comply with state and federal laws, rules or regulations. Mine owners are assisted in avoiding costly fines and penalties from the Federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 293, RSMo.

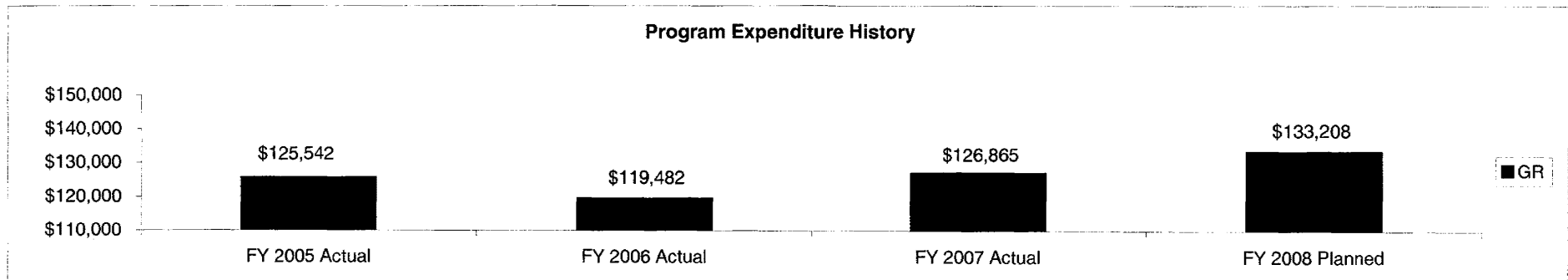
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

93

PROGRAM DESCRIPTION

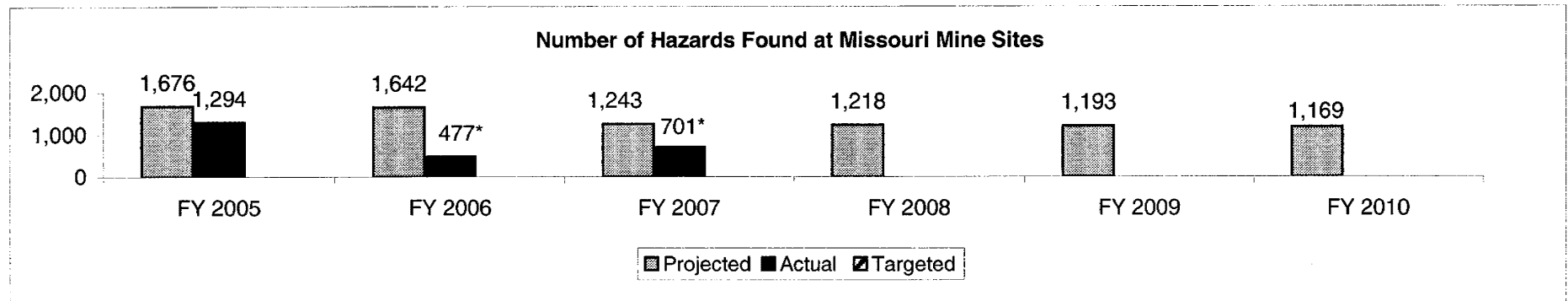
9 4

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

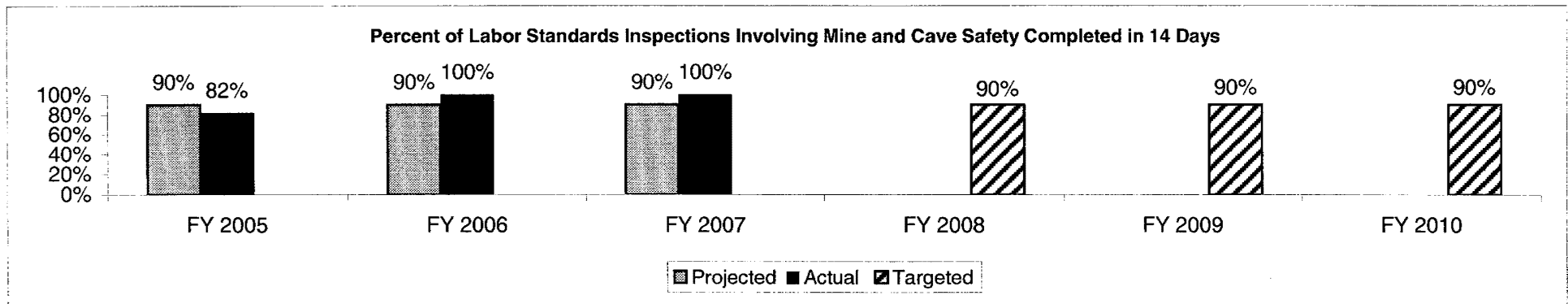
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



*The decrease in fiscal years 2006/07 is a result of the increased awareness of safety issues due to the non-Missouri mining disasters in 2006/07 and the on-site presence during the "Walk and Talk" Safety Consultation Program.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

9 5

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of Miners Assisted	4,000	4,307**	4,000	4,481***	4,100	4983***	4,200	4,300	4,400

**New Miners increased in the mining industry.

***The increase in fiscal years 2006/07 is a result of the increased presence during the "Walk and Talk" Safety Consultation Program.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

96

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

The Missouri Workers' Safety Program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies in Missouri, individual self-insureds, self-insured trusts and Second Injury Fund-approved physical therapy clinics. The program also evaluates and certifies safety consultants and engineers to help ensure quality safety services are provided to Missouri employers who utilize the services of these safety professionals. In addition, the program assists Missouri employers in developing programs and policies to address identified workplace hazards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 287, RSMo.

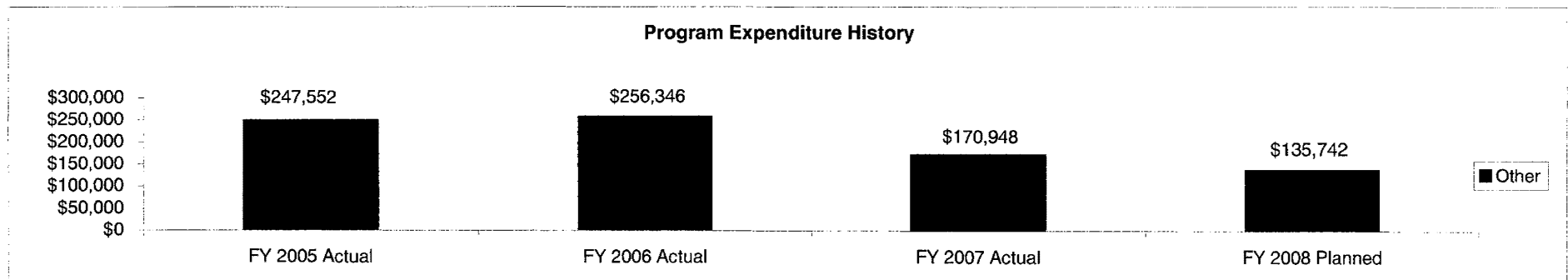
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Workers' Compensation (0652)

96

PROGRAM DESCRIPTION

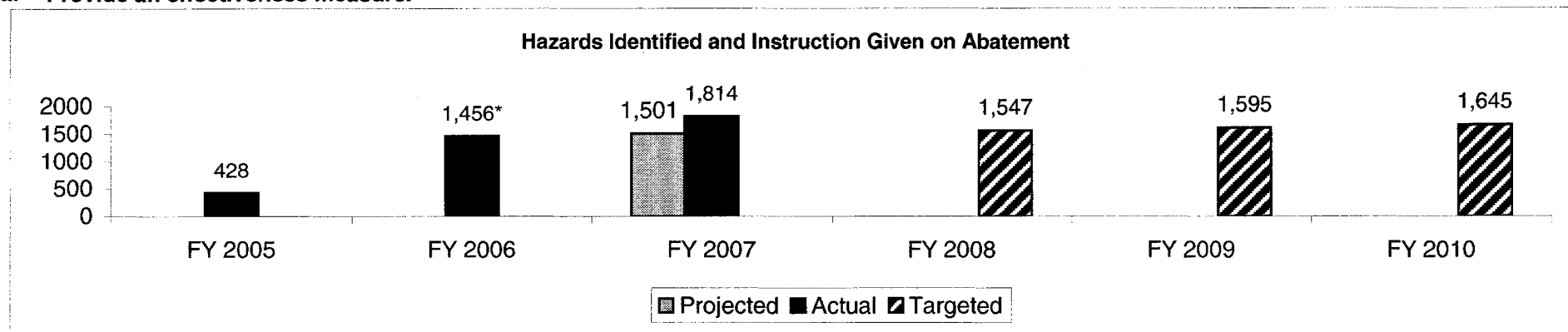
97

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

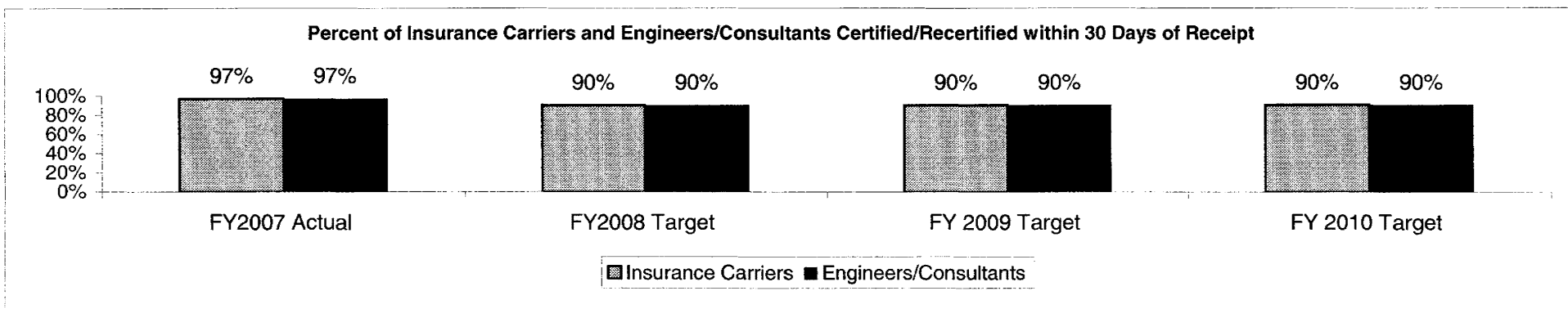
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



*Increase is a result of an outreach campaign.

7b. Provide an efficiency measure.



This is a new measure from fiscal year 2007, therefore no historical data is available for fiscal years 2005 and 2006.

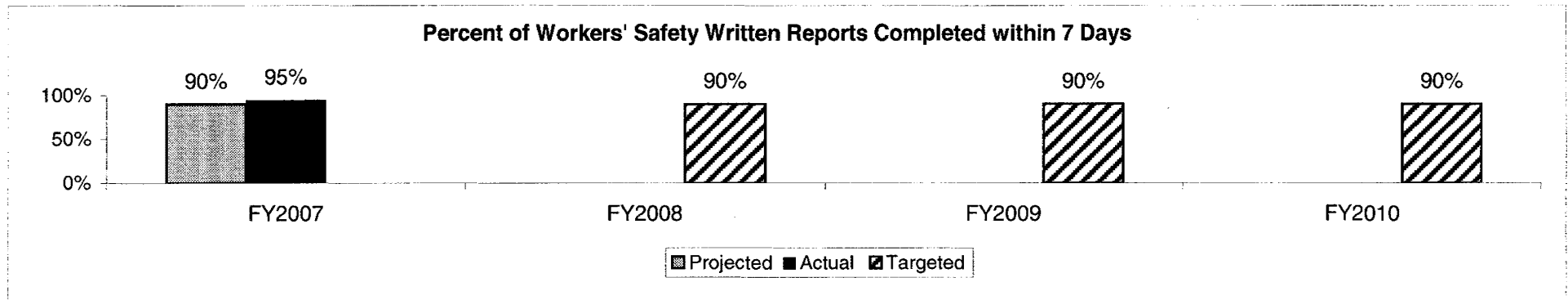
PROGRAM DESCRIPTION

98

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

Program is found in the following core budget(s): Division of Labor Standards Administration



This is a new measure from fiscal year 2007, therefore no historical data is available for fiscal years 2005 and 2006.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of Employers Visited	N/A	320	N/A	635	655	480*	500	520	540

*The number of visits were down due to travel restrictions and decreased staff. One of the staff members was also involved in a state project that is currently on-going.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	60,302	1.51	55,555	0.00	55,555	0.00	55,555	0.00
DIV OF LABOR STANDARDS FEDERAL	416,912	10.11	774,503	17.50	774,503	17.00	774,503	17.00
TOTAL - PS	477,214	11.62	830,058	17.50	830,058	17.00	830,058	17.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	10,776	0.00	17,142	0.00	17,251	0.00	17,251	0.00
DIV OF LABOR STANDARDS FEDERAL	111,244	0.00	298,078	0.00	299,060	0.00	299,060	0.00
TOTAL - EE	122,020	0.00	315,220	0.00	316,311	0.00	316,311	0.00
TOTAL	599,234	11.62	1,145,278	17.50	1,146,369	17.00	1,146,369	17.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,666	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	23,236	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,902	0.00
TOTAL	0	0.00	0	0.00	0	0.00	24,902	0.00
GRAND TOTAL	\$599,234	11.62	\$1,145,278	17.50	\$1,146,369	17.00	\$1,171,271	17.00

CORE DECISION ITEM

100

Department	Department of Labor and Industrial Relations	Budget Unit	62724C
Division	Labor Standards		
Core -	On-Site and Health Consultation Program		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	55,555	774,503	0	830,058 E	PS	55,555	774,503	0	830,058 E
EE	17,251	299,060	0	316,311 E	EE	17,251	299,060	0	316,311 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	72,806	1,073,563	0	1,146,369	Total	72,806	1,073,563	0	1,146,369
FTE	0.00	17.00	0.00	17.00	FTE	0.00	17.00	0.00	17.00

Est. Fringe	27,644	385,393	0	413,037
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	27,644	385,393	0	413,037
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the federal PS (Approp 5890) and E&E (Approp 5891).

Note: An "E" is requested for the federal PS (Approp 5890) and E&E (Approp 5891).

2. CORE DESCRIPTION

The On-Site Safety and Health Consultation Program is 90% funded by the Occupational Safety and Health Administration (OSHA) with a 10% required General Revenue match. The program provides a state administered, no-cost consultative service for assisting Missouri's small employers in achieving compliance with OSHA's safety and health standards. The program assists employers in avoiding federal fines and penalties and in providing a healthful and hazard-free place of employment for Missouri workers. This ultimately assists in reducing occupational accidents and illnesses. Occupational safety and health consultants visit workplaces and assist employers with safety and health hazard recognition, evaluation and control at their actual work facility. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. In FY 2007, the program saved the businesses it served approximately \$3.3 million dollars in possible OSHA fines.

A total of \$1,091 has been core transferred in from the Director and Staff to cover printing costs formerly incurred in-house and now are located at OA. We include a core reduction of .5 FTE in this year's budget request.

3. PROGRAM LISTING (list programs included in this core funding)

On-Site Safety and Health Consultation

100

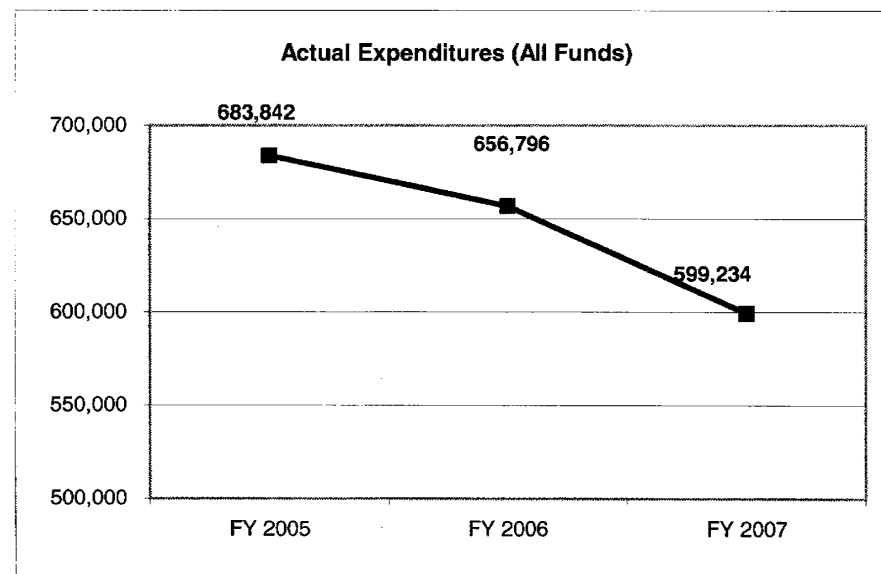
CORE DECISION ITEM

101

Department	Department of Labor and Industrial Relations	Budget Unit	62724C
Division	Labor Standards		
Core -	On-Site and Health Consultation Program		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,149,294	1,116,294	1,149,302	1,145,278
Less Reverted (All Funds)	(2,432)	(2,042)	0	N/A
Budget Authority (All Funds)	1,146,862	1,114,252	1,149,302	N/A
Actual Expenditures (All Funds)	683,842	656,796	599,234	N/A
Unexpended (All Funds)	463,020	457,456	550,068	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	463,020	457,456	550,068	N/A
Other	0	0	N/A	N/A
	(1) (2)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An "E" is necessary due to the uncertainty of spending requirements the Program will need during the federal budget process. This uncertainty is due in part to the federal fiscal year ending Sept. 30 and additional federal funds usually being offered in the spring.

This program is funded with 90 percent federal funds and 10 percent General Revenue. The General Revenue match appropriation (0596) is a PS and/or EE (flexible) appropriation to make appropriate use of the matching funds.

Unexpended federal appropriations reflect authority granted by the General Assembly but not funded by the federal government.

(1) \$281,000 of Federal appropriation (\$181,000 PS and \$100,000 EE) and 4.00 FTEs were transferred from DLS Administration to On-Site Admin in FY05. Federal Appropriation is set high to enable the program to receive any new federal funds offered.

(2) Unexpended Federal appropriation resulted from the federal fiscal year not ending until September 30. All available federal funds will be spent by this time.

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CORE RECONCILIATION DETAIL

1 0 2

DEPARTMENT OF LABOR AND INDUSTRIAL
ON-SITE CONSULTATIONS/LS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	17.50	55,555	774,503	0	830,058	
				EE	0.00	17,142	298,078	0	315,220	
Total					17.50	72,697	1,072,581	0	1,145,278	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	941	5890	PS	(0.50)		0	0	0		0 To eliminate a partial FTE that cannot be filled due to lack of federal funds.
Core Reallocation	61	5891	EE	0.00		0	982	0	982	Core Realloc to allow program to pay printing costs directly.
Core Reallocation	61	0596	EE	0.00		109	0	0	109	Core Realloc to allow program to pay printing costs directly.
NET DEPARTMENT CHANGES					(0.50)	109	982	0	1,091	
DEPARTMENT CORE REQUEST										
				PS	17.00	55,555	774,503	0	830,058	
				EE	0.00	17,251	299,060	0	316,311	
Total					17.00	72,806	1,073,563	0	1,146,369	
GOVERNOR'S RECOMMENDED CORE										
				PS	17.00	55,555	774,503	0	830,058	
				EE	0.00	17,251	299,060	0	316,311	
Total					17.00	72,806	1,073,563	0	1,146,369	

1 0 2

FLEXIBILITY REQUEST FORM

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BUDGET UNIT NUMBER: 62724C BUDGET UNIT NAME: Labor Standards OnSite Consultation	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST 100% Flexibility Fund 0101 (Approp 0596)	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$60,302 was spent in Personal Services and \$10,776 was spent in Expense & Equipment	Authorized for 100%
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
100% Flexibility	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Yes. Flexibility was used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 10% State match required by the U.S. Dept of Labor.	Flexibility will be used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 10% State match required by the U.S. Dept of Labor.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
INFORMATION SUPPORT COOR	27,832	1.00	38,509	1.00	38,509	1.00	38,509	1.00
PUBLIC INFORMATION SPEC I	27,831	1.00	38,466	1.00	38,466	1.00	38,466	1.00
OCCUPTNL SFTY & HLTH CNSLT I	0	0.00	46,228	1.00	46,228	1.00	46,228	1.00
OCCUPTNL SFTY & HLTH CNSLT II	234,965	5.88	422,072	9.50	422,943	9.00	422,943	9.00
OCCUPTNL SFTY & HLTH CNSLT III	53,668	1.24	106,892	2.00	106,892	2.00	106,892	2.00
OCCUPTNL SFTY & HLTH SUPV	103,871	2.00	127,102	2.00	127,102	2.00	127,102	2.00
PROGRAM DEVELOPMENT SPEC	0	0.00	49,918	1.00	49,918	1.00	49,918	1.00
LABOR & INDUSTRIAL REL MGR B3	29,047	0.50	871	0.00	0	0.00	0	0.00
TOTAL - PS	477,214	11.62	830,058	17.50	830,058	17.00	830,058	17.00
TRAVEL, IN-STATE	47,624	0.00	47,123	0.00	62,000	0.00	62,000	0.00
TRAVEL, OUT-OF-STATE	19,311	0.00	53,543	0.00	55,000	0.00	55,000	0.00
SUPPLIES	24,763	0.00	34,000	0.00	32,000	0.00	32,000	0.00
PROFESSIONAL DEVELOPMENT	2,720	0.00	3,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	11,939	0.00	7,000	0.00	17,000	0.00	17,000	0.00
PROFESSIONAL SERVICES	1,987	0.00	43,571	0.00	21,441	0.00	21,441	0.00
M&R SERVICES	8,894	0.00	20,422	0.00	20,422	0.00	20,422	0.00
OFFICE EQUIPMENT	171	0.00	3,750	0.00	3,250	0.00	3,250	0.00
OTHER EQUIPMENT	336	0.00	67,441	0.00	70,250	0.00	70,250	0.00
REAL PROPERTY RENTALS & LEASES	4,275	0.00	3,370	0.00	4,870	0.00	4,870	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	30,000	0.00	23,078	0.00	23,078	0.00
TOTAL - EE	122,020	0.00	315,220	0.00	316,311	0.00	316,311	0.00
GRAND TOTAL	\$599,234	11.62	\$1,145,278	17.50	\$1,146,369	17.00	\$1,146,369	17.00
GENERAL REVENUE	\$71,078	1.51	\$72,697	0.00	\$72,806	0.00	\$72,806	0.00
FEDERAL FUNDS	\$528,156	10.11	\$1,072,581	17.50	\$1,073,563	17.00	\$1,073,563	17.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

1. What does this program do?

This program offers a no-cost service for Missouri's small businesses that assists employers in recognizing, evaluating and controlling workplace hazards in an effort to reduce occupational injuries, illnesses and deaths. This program helps to lower workers' compensation premiums, decrease potential Occupational Safety and Health Administration (OSHA) fines, penalties and other litigations and protects the safety and health of working Missourians. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. In addition, the program offers educational outreach to small employers. In FY 2007, the program saved the businesses it served approximately \$3.3 million in potential OSHA fines.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under 29 CFR 1908. Grant Number E9F8-0970.

3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 90% federal/10% state match through a yearly cooperative agreement and is mandated in 29 CFR 1908 of the U.S. Code of Federal Regulations. In FY 2008, \$24,695 of in-kind funding will be used to balance the required 10% state match due to insufficient GR appropriation.

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is mandated under 29 CFR 1908. Grant Number E9F8-0970.

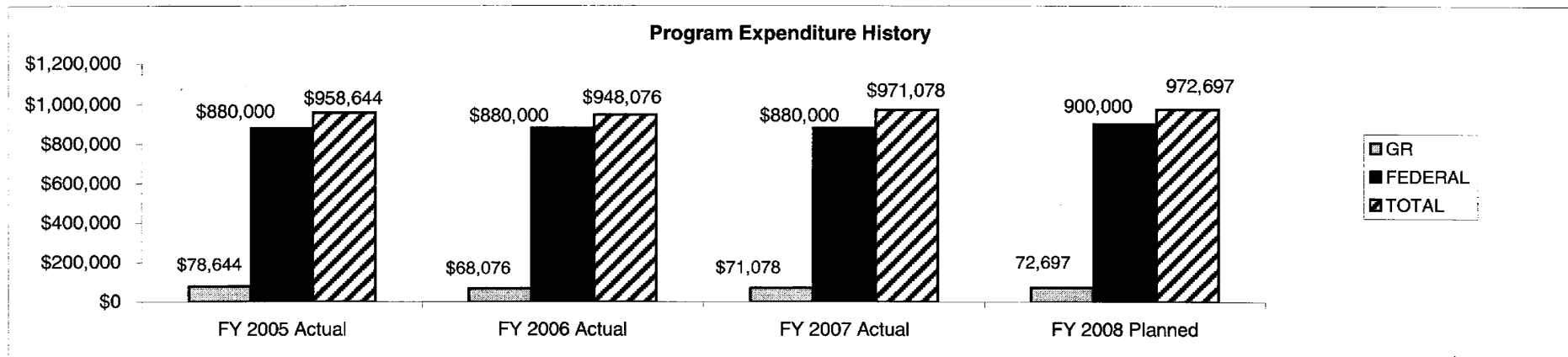
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

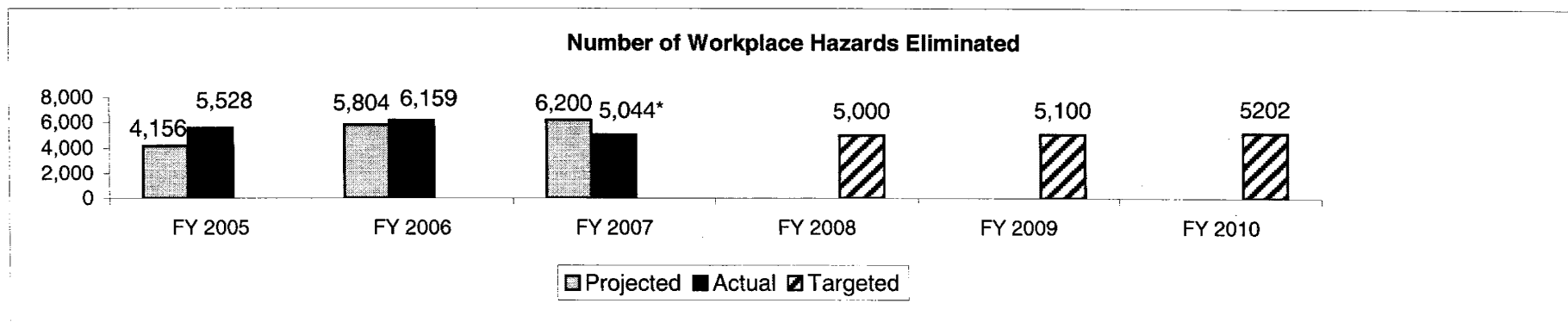


Note: Expenditures based on actual annual OSHA On-Site Cooperative Agreements.

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



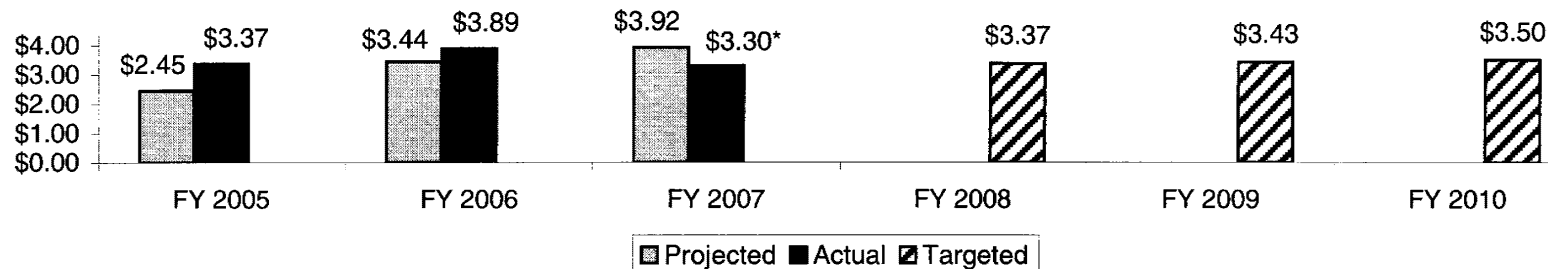
* In FY 2007, four of the eleven consultants in the program accepted jobs in the private sector.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

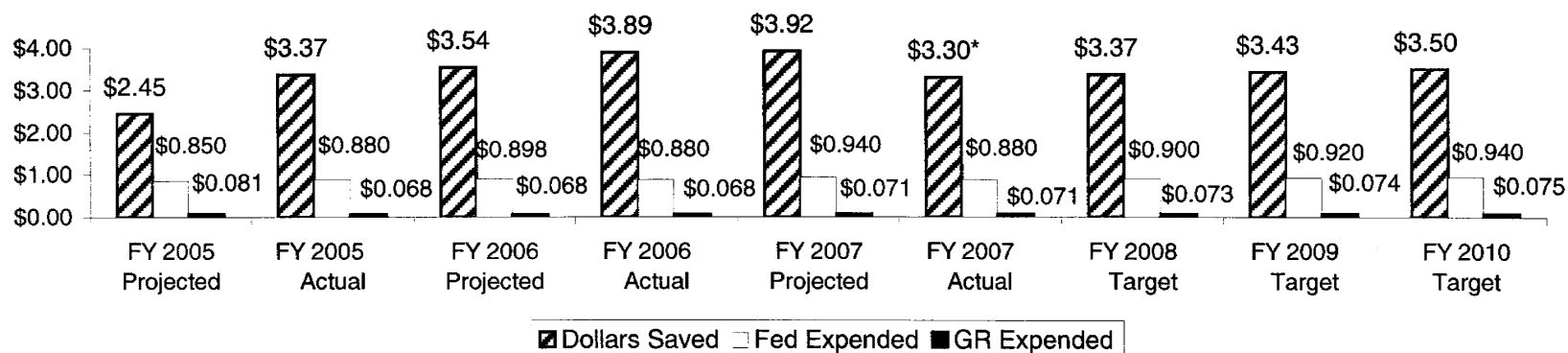
Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

Dollar Amount of OSHA Fines Avoided by Missouri Employers
(expended in Millions)

* In FY 2007, four of the eleven consultants in the program accepted jobs in the private sector.

7b. Provide an efficiency measure.

Comparison of Program Expenditures to OSHA Fines Avoided by Employers
(expended in Millions)

* In FY 2007, four of the eleven consultants in the program accepted jobs in the private sector.

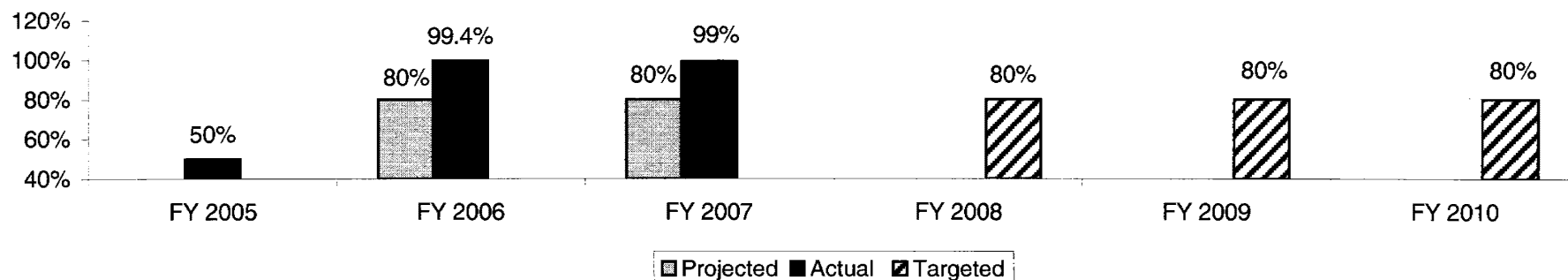
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

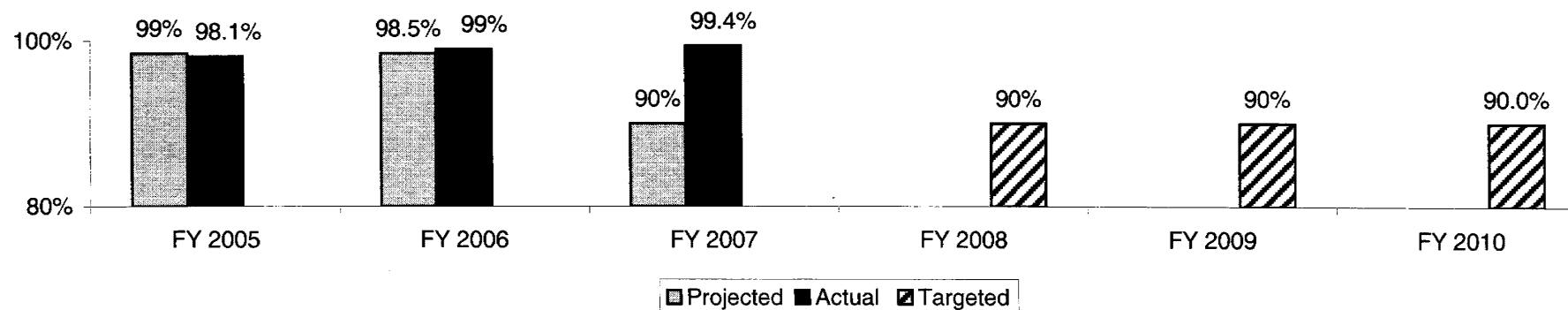
Percentage of Occupational Safety and Health Written Reports Delivered to the Employer within 14 Days



No projections were made in fiscal year 2005.

7c. Provide the number of clients/individuals served, if applicable.

Percentage of Total Facilities Visited that were Considered by OSHA as High Hazard Industries



OSHA requires at least 90% of its services to be performed in high hazard industries.

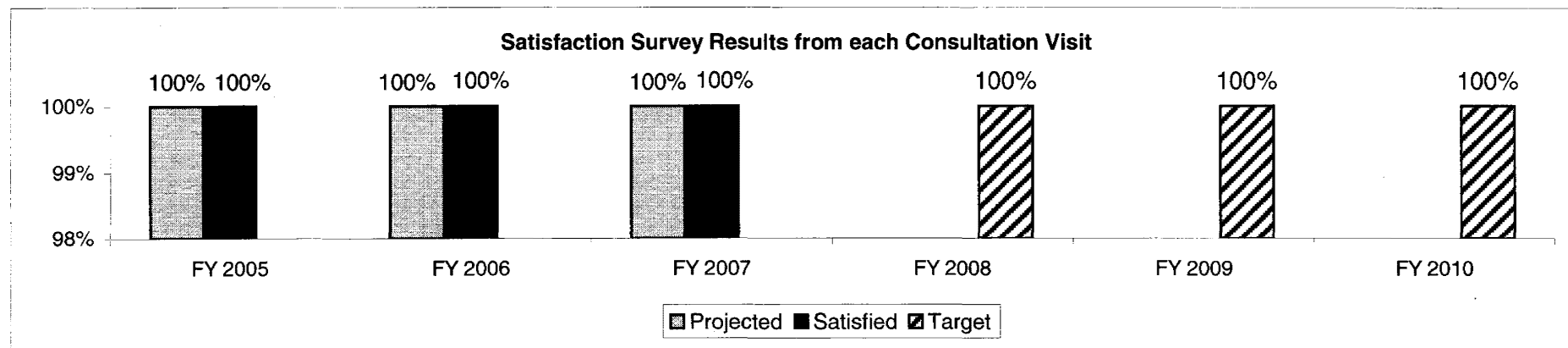
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7d. Provide a customer satisfaction measure, if available.



Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	42,304	1.46	28,164	0.00	28,164	0.00	28,164	0.00
DIV OF LABOR STANDARDS FEDERAL	82,859	2.54	281,768	6.00	199,734	5.00	199,734	5.00
TOTAL - PS	125,163	4.00	309,932	6.00	227,898	5.00	227,898	5.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,967	0.00	34,926	0.00	34,937	0.00	34,937	0.00
DIV OF LABOR STANDARDS FEDERAL	38,486	0.00	82,985	0.00	165,063	0.00	165,063	0.00
TOTAL - EE	58,453	0.00	117,911	0.00	200,000	0.00	200,000	0.00
TOTAL	183,616	4.00	427,843	6.00	427,898	5.00	427,898	5.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	845	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	5,992	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,837	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,837	0.00
GRAND TOTAL	\$183,616	4.00	\$427,843	6.00	\$427,898	5.00	\$434,735	5.00

CORE DECISION ITEM

111

Department	Department of Labor and Industrial Relations	Budget Unit	62735C
Division	Labor Standards		
Core -	Mine Training		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request						FY 2009 Governor's Recommendation					
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	28,164	199,734	0	227,898	E	PS	28,164	199,734	0	227,898	E
EE	34,937	165,063	0	200,000	E	EE	34,937	165,063	0	200,000	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	63,101	364,797	0	427,898		Total	63,101	364,797	0	427,898	
FTE	0.00	5.00	0.00	5.00		FTE	0.00	5.00	0.00	5.00	

Est. Fringe	14,015	99,388	0	113,402
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: An "E" is requested for the federal PS (Approp 5892) and E&E (Approp 5893).

Other Funds:

Note: An "E" is requested for the federal PS (Approp 5892) and E&E (Approp 5893).

2. CORE DESCRIPTION

The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required General Revenue match. The program provides the new miner with the initial regime of safety and health training courses, first aid, cardiopulmonary resuscitation, mine rescue, miner's rights and Hazards Associated with the Task Assigned. These are the tools a miner must have before he or she is allowed to start work. Each year thereafter, the miner must receive an eight hour refresher course of those same topics and any topic that is necessary to stop a trend of accidents, injuries or fatalities. These topics are site specific and tailored to the type and scope of the mining operation. The training is mandated by the Mine Act of 1977, Title 30 Code of Federal Regulations Parts 46, 48, 49, 56/57, 71, and 75.

A total of \$ 55 has been core transferred in from the Director and Staff to cover printing costs formerly incurred in-house and now are located at OA.

A core reduction of 1.00 FTE has been made ot the Mine Safety Program.

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CORE DECISION ITEM

112

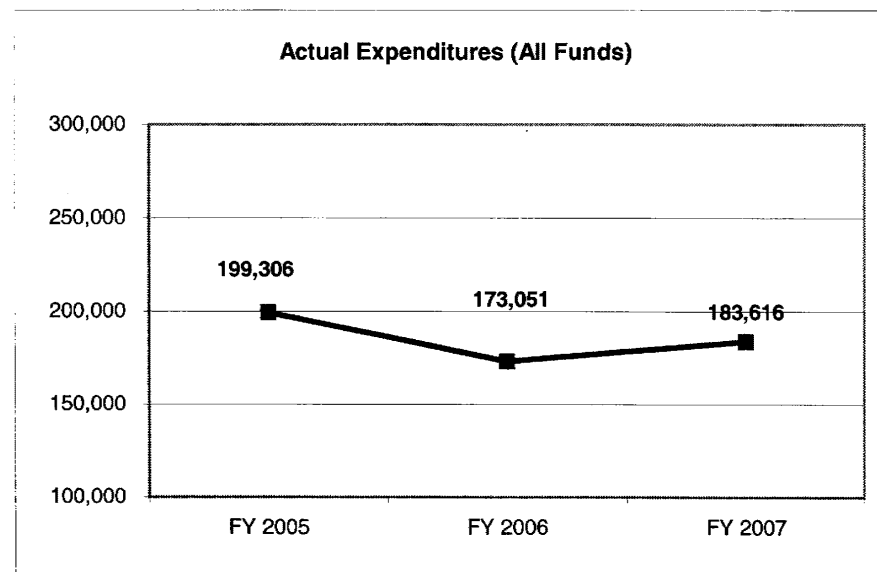
Department	Department of Labor and Industrial Relations	Budget Unit	62735C
Division	Labor Standards		
Core -	Mine Training		

3. PROGRAM LISTING (list programs included in this core funding)

Mine Safety and Health Training

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	431,242	407,242	418,816	427,843
Less Reverted (All Funds)	(1,837)	(1,837)	0	N/A
Budget Authority (All Funds)	429,405	405,405	418,816	N/A
Actual Expenditures (All Funds)	199,306	173,051	183,616	N/A
Unexpended (All Funds)	230,099	232,354	235,200	N/A
Unexpended, by Fund:				
General Revenue	0	0	(1)	N/A
Federal	230,099	232,354	235,201	N/A
Other	0	0	N/A	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An "E" is necessary due to the uncertainty of spending requirements the Program will need during the federal budget process. This uncertainty is due in part to the federal fiscal year ending Sept. 30 and additional federal funds usually being offered in the spring.

This program is funded with 80 percent federal funds and 20 percent General Revenue. The General Revenue match appropriation (0597) is a PS and/or EE (flexible) appropriation to make appropriate use of the matching funds.

The Mine Safety and Health Administration allows State Grants Programs to "roll over" federal funds as needed.

The unexpended federal appropriation reflects the fact the federal fiscal year does not end until September 30, as well as authority granted by the General Assembly but not funded by the federal government.

Federal Appropriation is set high to enable the program to receive any new Federal funds offered.

112

CORE RECONCILIATION DETAIL

113

**DEPARTMENT OF LABOR AND INDUSTRIAL
MINE TRAINING/MSHA LABOR STDS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	6.00	28,164	281,768	0	309,932	
				EE	0.00	34,926	82,985	0	117,911	
				Total	6.00	63,090	364,753	0	427,843	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	942	5892		PS	(1.00)	0	0	0		0 To eliminate FTE that cannot be filled due to inadequate federal funds.
Core Reallocation	62	0597		EE	0.00	11	0	0		11 Core reallocation to allow program to pay print charges directly.
Core Reallocation	62	5893		EE	0.00	0	44	0		44 Core reallocation to allow program to pay print charges directly.
Core Reallocation	1033	5892		PS	0.00	0	(82,034)	0	(82,034)	Reallocate PS to E&E to pay expenses of the program.
Core Reallocation	1033	5893		EE	0.00	0	82,034	0	82,034	Reallocate PS to E&E to pay expenses of the program.
NET DEPARTMENT CHANGES					(1.00)	11	44	0	55	
DEPARTMENT CORE REQUEST										
				PS	5.00	28,164	199,734	0	227,898	
				EE	0.00	34,937	165,063	0	200,000	
				Total	5.00	63,101	364,797	0	427,898	
GOVERNOR'S RECOMMENDED CORE										
				PS	5.00	28,164	199,734	0	227,898	
				EE	0.00	34,937	165,063	0	200,000	
				Total	5.00	63,101	364,797	0	427,898	

113

FLEXIBILITY REQUEST FORM

114

BUDGET UNIT NUMBER: 62735C BUDGET UNIT NAME: Labor Standards Mine Training	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST 100% Flexibility Fund 0101 (Approp 0597)	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$42,304 was spent in Personal Services and \$19,966 was spent in Expense & Equipment	Authorized for 100%
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
100% Flexibility	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Yes. Flexibility was used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 20% State match required by the U.S. Dept of Labor.	Flexibility will be used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 20% State match required by the U.S. Dept of Labor.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	27,304	1.00	30,349	1.00	31,212	1.00	31,212	1.00
MINE SAFETY INSTRUCTOR	97,859	3.00	279,583	5.00	196,686	4.00	196,686	4.00
TOTAL - PS	125,163	4.00	309,932	6.00	227,898	5.00	227,898	5.00
TRAVEL, IN-STATE	30,674	0.00	30,000	0.00	41,000	0.00	41,000	0.00
TRAVEL, OUT-OF-STATE	1,687	0.00	6,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	17,458	0.00	33,955	0.00	51,018	0.00	51,018	0.00
PROFESSIONAL DEVELOPMENT	300	0.00	1,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	1,796	0.00	6,000	0.00	12,000	0.00	12,000	0.00
PROFESSIONAL SERVICES	381	0.00	1,750	0.00	10,011	0.00	10,011	0.00
M&R SERVICES	3,687	0.00	2,650	0.00	4,000	0.00	4,000	0.00
OFFICE EQUIPMENT	1,124	0.00	2,056	0.00	3,471	0.00	3,471	0.00
OTHER EQUIPMENT	1,346	0.00	18,000	0.00	34,000	0.00	34,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	16,500	0.00	32,500	0.00	32,500	0.00
TOTAL - EE	58,453	0.00	117,911	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$183,616	4.00	\$427,843	6.00	\$427,898	5.00	\$427,898	5.00
GENERAL REVENUE	\$62,271	1.46	\$63,090	0.00	\$63,101	0.00	\$63,101	0.00
FEDERAL FUNDS	\$121,345	2.54	\$364,753	6.00	\$364,797	5.00	\$364,797	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

1. What does this program do?

This program trains and retrain miners in the practice of implementing safe and healthy working habits in the mining workplace. Each miner in Missouri has to be compliant in the training rules and regulations of the Mine Safety and Health Administration (MSHA) to be able to work in the mine. Each miner must receive an initial regimen of safety and health training and an annual refresher thereafter. Program instructors travel to the mine site, conduct a safety and health audit, prepare lesson plans that are site specific and correspond to the training plan of the company and then present the training topics to the miners. The program assists mine owners in avoiding costly fines and penalties from the federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under CFR 30 Parts 46, 48, 49, 56, 57 and 75 and Section 293.520 RSMo.

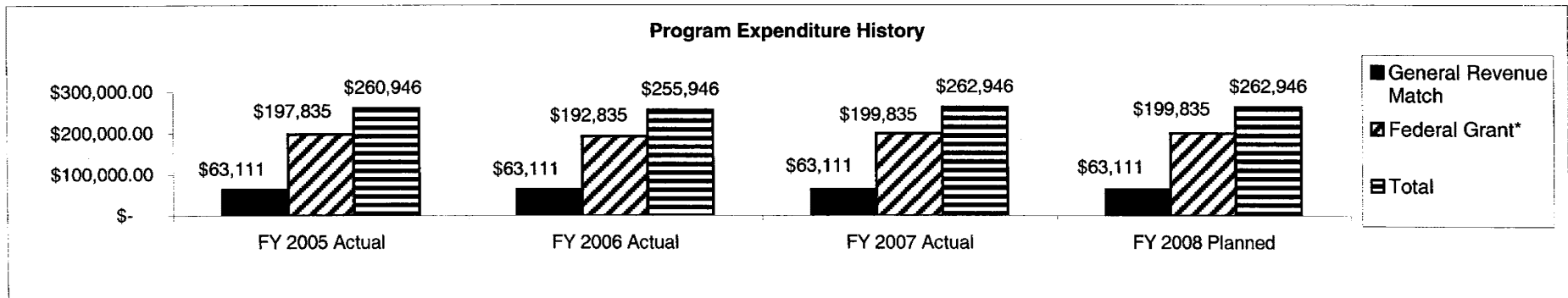
3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 80% federal/20% state match.

4. Is this a federally mandated program? If yes, please explain.

MSHA requires training be provided under the Mine Act of 1977 or the mine could be closed down.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

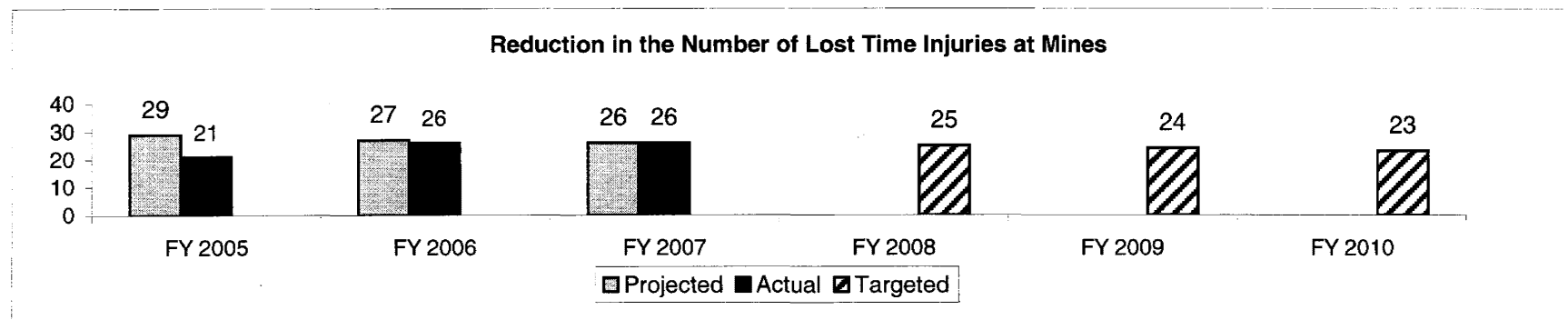
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

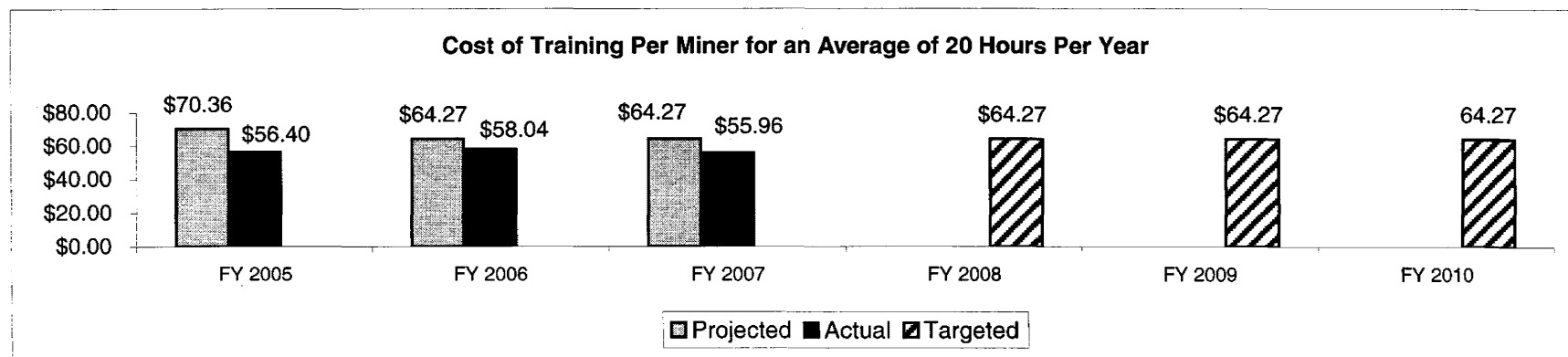
Program is found in the following core budget(s): Mine Safety and Health Training

7a. Provide an effectiveness measure.



Measures are based on federal fiscal year (October 1 - September 30). Lost Time Injury numbers are derived from a group of mines in the Southeast Missouri Mine Safety Association that the Mine Training Program trains on a yearly basis. This representative sample reflects the trend throughout the state.

7b. Provide an efficiency measure.



The Mine Safety and Health Administration (MSHA) has a five year Strategic Plan and the programs funding is based on a three year grant period. The grant has a projection of \$64.27 per student for training due to the recommended class size and probable number of training requests.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of miners trained	2,754	3,419	3,000	3,322	3,000	3,627	3,000	3,000	3,000

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	38,004	1.00	38,004	1.00
TOTAL - PS	0	0.00	0	0.00	38,004	1.00	38,004	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,275	0.00	15,275	0.00
TOTAL - EE	0	0.00	0	0.00	15,275	0.00	15,275	0.00
TOTAL	0	0.00	0	0.00	53,279	1.00	53,279	1.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,140	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,140	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,140	0.00
Chairman and Board - 1625005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	64,256	1.00	64,256	1.00
TOTAL - PS	0	0.00	0	0.00	64,256	1.00	64,256	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL	0	0.00	0	0.00	65,256	1.00	65,256	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$118,535	2.00	\$119,675	2.00

CORE DECISION ITEM

1 2 0

Department	Department of Labor and Industrial Relations
Division	State Board of Mediation
Core -	Administration

Budget Unit 62804C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	38,004	0	0	38,004
EE	15,275	0	0	15,275
PSD	0	0	0	0
TRF	0	0	0	0
Total	53,279	0	0	53,279

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	18,911	0	0	18,911
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	38,004	0	0	38,004
EE	15,275	0	0	15,275
PSD	0	0	0	0
TRF	0	0	0	0
Total	53,279	0	0	53,279

FTE	1.00	0.00	0.00	1.00
-----	------	------	------	------

Est. Fringe	18,911	0	0	18,911
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Pursuant to Executive Order 05-16, the Labor and Industrial Relations Commission had assumed all the duties previously assigned to the State Board of Mediation (SBM) in administering the Public Sector Labor Law. In FY 2008, this Executive Order was rescinded by Executive Order 07-28, restoring those duties to the SBM. In connection with its duties, the SBM holds hearings, determines appropriate bargaining units of many public employees and conducts elections to determine whether and by which unions such employees will be represented, and renders written opinions and certifications.

A total of \$38,004 GR PS and 1.00 FTE and \$15,275 GR E&E has been core reallocated from the Labor and Industrial Relations Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Public Sector Bargaining

1 2 0

CORE DECISION ITEM

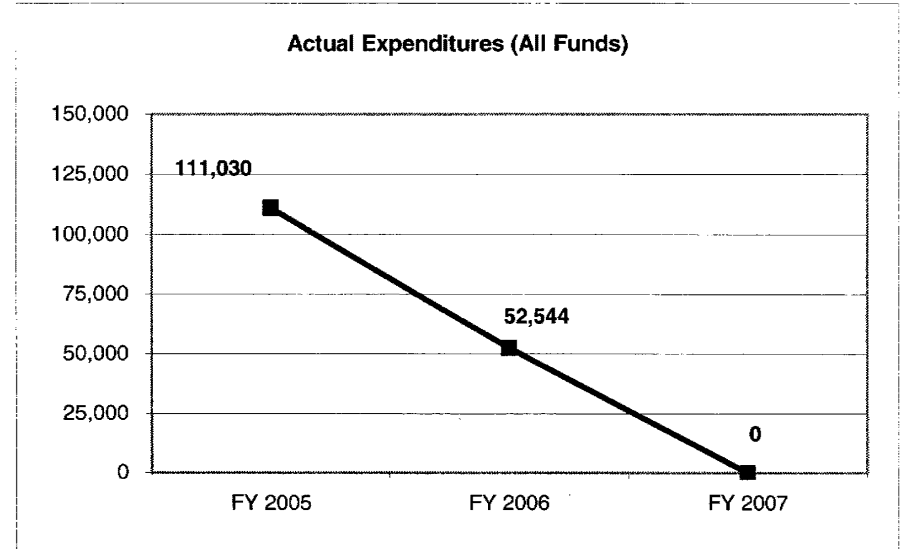
1 2 1

Department	Department of Labor and Industrial Relations	Budget Unit	62804C
Division	State Board of Mediation		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	122,434	58,990	0	0
Less Reverted (All Funds)	(10,091)	(3,004)	0	N/A
Budget Authority (All Funds)	112,343	55,986	0	N/A
Actual Expenditures (All Funds)	111,030	52,544	0	N/A
Unexpended (All Funds)	1,313	3,442	0	N/A
Unexpended, by Fund:				
General Revenue	1,313	3,442	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) By Executive Order 05-16, Governor Blunt, using the powers granted him in the Omnibus State Reorganization Act of 1974, transferred all the powers, duties, and functions of the State Board of Mediation to the Labor and Industrial Relations Commission. In FY 2006, the LIRC paid Mediation costs from appropriations assigned to the State Board of Mediation. In FY 2007, these appropriations of 1.20 FTE and a total of \$58,990 appropriation authority are reallocated to the LIRC.

1 2 1

CORE RECONCILIATION DETAIL

1 2 2

DEPARTMENT OF LABOR AND INDUSTRIAL
STATE BOARD OF MEDIATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	566	0598	PS	1.00	38,004	0	0	38,004	Executive Order 05-16 has been rescinded and the State Board of Mediation is being re-established. Restores the funding and FTE currently in the LIRC.
Core Reallocation	566	2324	EE	0.00	15,275	0	0	15,275	Executive Order 05-16 has been rescinded and the State Board of Mediation is being re-established. Restores the funding and FTE currently in the LIRC.
NET DEPARTMENT CHANGES				1.00	53,279	0	0	53,279	
DEPARTMENT CORE REQUEST									
			PS	1.00	38,004	0	0	38,004	
			EE	0.00	15,275	0	0	15,275	
			Total	1.00	53,279	0	0	53,279	
GOVERNOR'S RECOMMENDED CORE									
			PS	1.00	38,004	0	0	38,004	
			EE	0.00	15,275	0	0	15,275	
			Total	1.00	53,279	0	0	53,279	

1 2 2

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
EXECUTIVE I	0	0.00	0	0.00	38,004	1.00	38,004	1.00
TOTAL - PS	0	0.00	0	0.00	38,004	1.00	38,004	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,948	0.00	1,948	0.00
SUPPLIES	0	0.00	0	0.00	8,068	0.00	8,068	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	130	0.00	130	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,861	0.00	1,861	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,613	0.00	2,613	0.00
M&R SERVICES	0	0.00	0	0.00	4	0.00	4	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	651	0.00	651	0.00
TOTAL - EE	0	0.00	0	0.00	15,275	0.00	15,275	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,279	1.00	\$53,279	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$53,279	1.00	\$53,279	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

1 2 4

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

1. What does this program do?

Under this program, the State Board of Mediation (SBM) administers the Public Sector Labor Law, which covers many public employees who seek union representation. The SBM determines an appropriate bargaining unit of employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting a secret ballot election. Pursuant to Executive Order 05-16, the Labor and Industrial Relations Commission administered this program during FYs 2006, 2007 and part of 2008. The Executive Order was rescinded during FY 2008.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 105, RSMo.

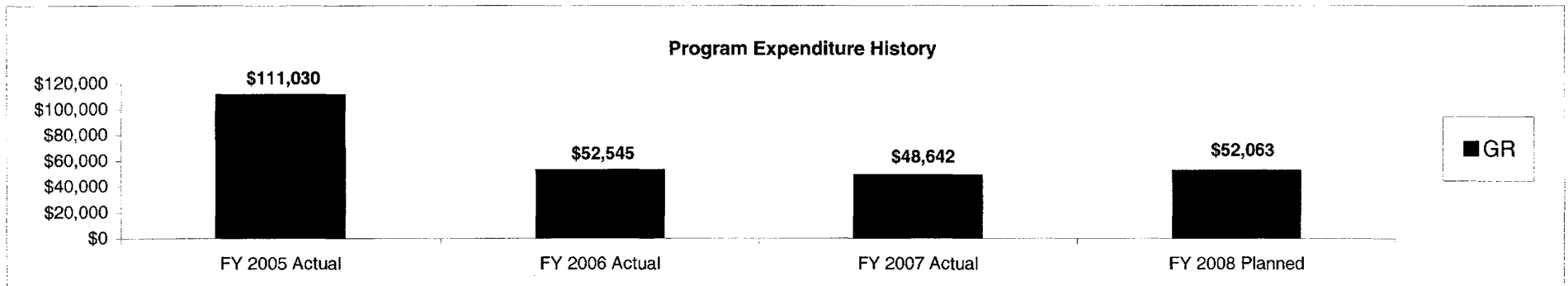
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

1 2 4

PROGRAM DESCRIPTION

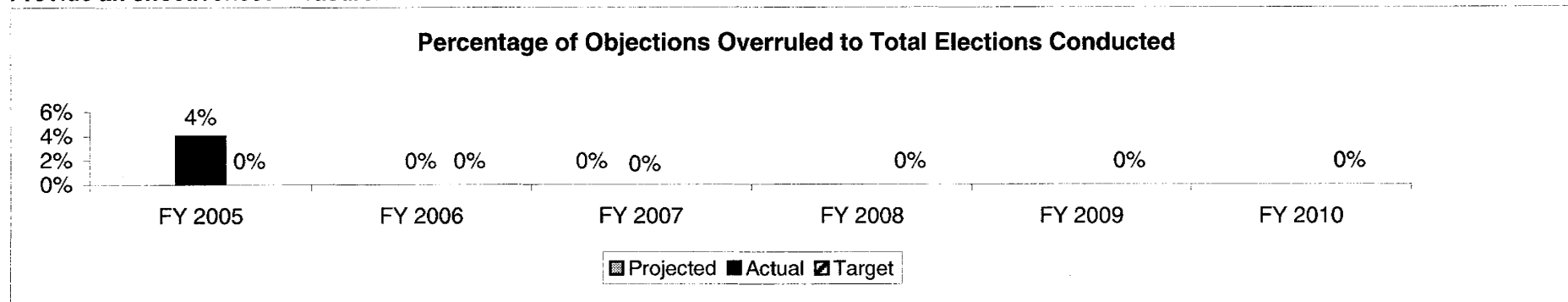
1 2 5

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Percentage of petitions processed within established time frames	83%	87%	83%	82%	83%	60%	83%	83%	83%
Percentage of stipulation agreements reached in cases requiring elections	90%	58%	90%	61%	90%	82%	90%	90%	90%
Percentage of elections conducted within 120 day of filing date of petition	90%	100%	90%	76%	90%	88%	90%	90%	90%

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of petitions filed	55	38	45	28	45	15	30	30	30
Number of eligible voters	1,125	1756*	1,125	449	1,125	583	1,125	1,125	1,125

*The increase was due to a large unit of state employees.

7d. Provide a customer satisfaction measure, if available.

N/A

1 2 5

NEW DECISION ITEM
RANK: 5 OF 10

1 2 6

Department	Department of Labor and Industrial Relations	Budget Unit	62804C
Division	State Board of Mediation		
DI Name	Chairman and Board	DI#	1625005

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	64,256	0	0	64,256	PS	64,256	0	0	64,256
EE	1,000	0	0	1,000	EE	1,000	0	0	1,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	65,256	0	0	65,256	Total	65,256	0	0	65,256
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00
Est. Fringe	31,974	0	0	31,974	Est. Fringe	31,974	0	0	31,974
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Executive Order 05-16 transferred the duties of the State Board of Mediation (SBM) to the Labor and Industrial Relations Commission (LIRC) and reduced the cost of administering the Public Sector Labor Law. In order to obtain efficiencies intended by the Executive Order, the Board Chairman and the four Board Members were eliminated and their duties assumed by the LIRC.

During FY 2008, the executive order was rescinded by Executive Order 07-28. As a result, the General Revenue amounts previously reallocated to the LIRC have been re-established as the SBM core budget and an additional \$61,856 and of General Revenue funds are needed to reestablish the Chairman position and \$2,400 for Board Member per diems as required by Section 295.030 RSMo.

The Department requested a supplemental appropriation for FY 2008 to allow the SBM to perform its statutory duties.

1 2 6

NEW DECISION ITEM
RANK: 5 OF 10

1 2 7

Department	Department of Labor and Industrial Relations	Budget Unit	62804C
Division	State Board of Mediation		
DI Name	Chairman and Board	DI#	1625005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Prior to Executive Order 05-16, the SBM's paid staff consisted of an Board Chairman, an Executive I and four Board Members who received a \$50 per diem for each day worked on Board business. Funding for the Board Chairman and the four Board Members had been eliminated from the budget. After comparing the responsibilities of the Chairman position with other executive staff positions, the Department has determined that \$61,856 appears to be a reasonable salary level for the Chairman. The Department is requesting per diem funding for twelve board meetings at \$50 per diem for four Board Members.

The Department is also requesting \$1,000 additional General Revenue Expense and Equipment funding to bring the total Expense & Equipment appropriation to \$16,275 with the core request. This leve is approximately the funding level of the Board when the Board was last fully-appointed.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FTE	FED DOLLARS	FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE
Board Members	2,400							2,400	0.0
Board Chairman	61,856		1.0					61,856	1.0
Total PS	64,256		1.0	0	0.0	0	0.0	64,256	1.0
Travel, In State	1,000							1,000	
Total EE	1,000			0		0		1,000	0
Program Distributions								0	
Total PSD	0			0		0		0	0
Grand Total	65,256		1.0	0	0.0	0	0.0	65,256	1.0

1 2 7

NEW DECISION ITEM
RANK: 5 OF 10

1 2 8

Department	Department of Labor and Industrial Relations				Budget Unit	62804C				
Division	State Board of Mediation									
DI Name	Chairmain and Board		DI# 1625005							
				Gov Rec FED DOLLA RS						
	Gov Rec GR DOLLARS	Gov Rec GR	FTE		Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class										
Board Members	2,400							2,400	0.0	
Board Chairman	61,856		1.0					61,856	1.0	
Total PS	64,256		1.0	0	0.0	0	0.0	64,256	1.0	0
Travel, In State	1,000							1,000		
Total EE	1,000		0.0	0	0.0	0	0.0	1,000	0.0	0
Program Distributions								0		
Total PSD	0			0		0		0		0
Grand Total	65,256		1.0	0	0.0	0	0.0	65,256	1.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

1 2 8

NEW DECISION ITEM
RANK: 5 OF 10

1 2 9

Department	Department of Labor and Industrial Relations	Budget Unit	62804C
Division	State Board of Mediation		
DI Name	Chairmain and Board	DI#	1625005

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A - required for statutory compliance.

1 2 9

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
Chairman and Board - 1625005								
BOARD MEMBER	0	0.00	0	0.00	2,400	0.00	2,400	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	61,856	1.00	61,856	1.00
TOTAL - PS	0	0.00	0	0.00	64,256	1.00	64,256	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$65,256	1.00	\$65,256	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$65,256	1.00	\$65,256	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
PERSONAL SERVICES								
WORKERS COMPENSATION	6,824,344	144.37	8,109,509	162.00	8,054,509	159.25	8,054,509	159.25
CRIME VICTIMS COMP FUND	0	0.00	21,600	0.25	0	0.00	0	0.00
TOTAL - PS	6,824,344	144.37	8,131,109	162.25	8,054,509	159.25	8,054,509	159.25
EXPENSE & EQUIPMENT								
TORT VICTIMS COMPENSATION	92	0.00	5,000	0.00	5,000	0.00	5,000	0.00
WORKERS COMPENSATION	865,593	0.00	1,262,919	0.00	1,287,880	0.00	1,287,880	0.00
TOTAL - EE	865,685	0.00	1,267,919	0.00	1,292,880	0.00	1,292,880	0.00
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	40	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	40	0.00	0	0.00	0	0.00	0	0.00
TOTAL	7,690,069	144.37	9,399,028	162.25	9,347,389	159.25	9,347,389	159.25
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	241,635	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	241,635	0.00
TOTAL	0	0.00	0	0.00	0	0.00	241,635	0.00
GRAND TOTAL	\$7,690,069	144.37	\$9,399,028	162.25	\$9,347,389	159.25	\$9,589,024	159.25

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
FUND TRANSFERS								
WORKERS COMPENSATION	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN WORK COMP REFUND								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

1 3 4

Department	Department of Labor and Industrial Relations				Budget Units	62915C & 62920C			
Division	Workers' Compensation								
Core -	Administration								
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	8,054,509	8,054,509	PS	0	0	8,054,509	8,054,509
EE	0	0	1,292,880	1,292,880	EE	0	0	1,292,880	1,292,880
PSD	0	0	50,000	50,000	PSD	0	0	50,000	50,000
TRF	0	0	50,000	50,000	TRF	0	0	50,000	50,000
Total	0	0	9,447,389	9,447,389	Total	0	0	9,447,389	9,447,389
FTE	0.00	0.00	159.25	159.25	FTE	0.00	0.00	159.25	159.25
Est. Fringe	0	0	4,007,924	4,007,924	Est. Fringe	0	0	4,007,924	4,007,924
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Workers' Compensation (Fund 0652) Tort Victims' Compensation (Fund 0622)				Other Funds:	Workers' Compensation (Fund 0652) Tort Victims' Compensation (Fund 0622)			
Note:	The TRANSFER is for the Kids' Chance Scholarship The PSD is for Workers' Comp Refunds				Note:	The TRANSFER is for the Kids' Chance The PSD is for Workers' Comp Refunds			
2. CORE DESCRIPTION									
<p>The workers' compensation system was established to ensure employees with work-related injuries receive medical care to treat the injury, partial wage replacement benefits if the employee misses work due to the injury, disability benefits if the injury results in a permanent disability and death benefits to dependents if the injury results in death. The Division provides an informal administrative forum to resolve disputes that may arise between the injured worker and the employer/insurer. The Division also regulates individual and groups of employers who are authorized to self-insure their workers' compensation liability, investigates allegations of workers' compensation fraud and noncompliance, and administers benefit payments from and collection of surcharge payments to the Second Injury Fund. Since the Division has a mechanism to hear and resolve disputes, it also administers the Tort Victims' Compensation program.</p> <p>For nine years the Division has transferred \$50,000 annually into the Kid' Chance Scholarship Fund as required by Section 173.258, RSMo. This will be the tenth and final year of transfers to this fund.</p> <p>The Crime Victims' Compensation previously administered by the Division has been transferred by executive order to the Department of Public Safety. However, House Bill 583 enacted by the General Assembly in 2007 allows parties aggrieved by any decisions of the Department of Public Safety regarding crime victims' compensation to have the decision heard by an administrative law judge of the Division of Workers' Compensation.</p>									

1 3 4

CORE DECISION ITEM

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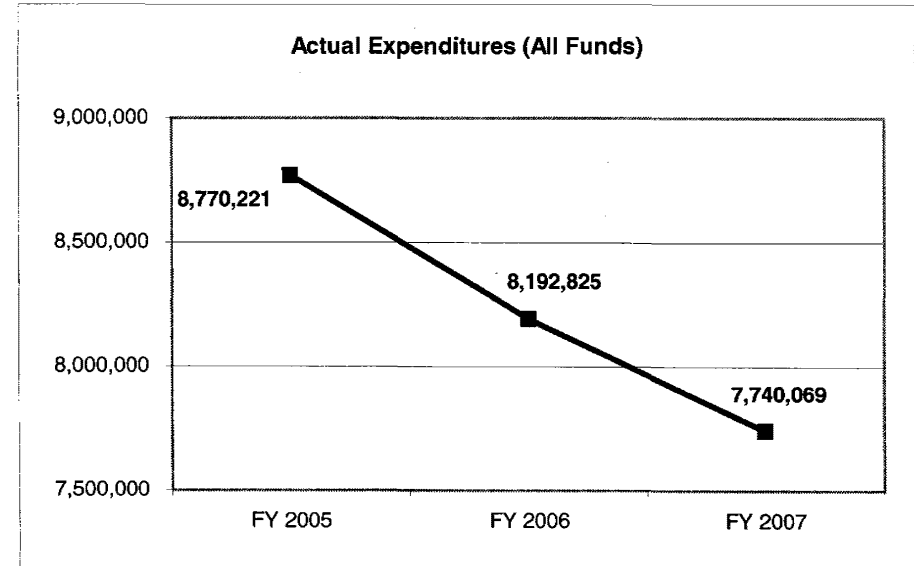
Department	Department of Labor and Industrial Relations	Budget Units	62915C & 62920C
Division	Workers' Compensation		
Core -	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

Workers' Compensation Administration

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	9,662,709	9,569,723	9,383,957	9,499,028
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,662,709	9,569,723	9,383,957	N/A
Actual Expenditures (All Funds)	8,770,221	8,192,825	7,740,069	N/A
Unexpended (All Funds)	892,488	1,376,898	1,643,888	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	892,488	1,376,898	1,643,888	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The \$50,000 Transfer to the Kids Chance Scholarship is added to the appropriated amount in all of these years.

(1) \$57,600 of the Pay Plan granted in FY05 was put in agency reserve and was unspent since it was erroneously given to 48 members that were ineligible due to their statutory salaries (ALJs, Legal Advisors).

(2) The amount of overtime previously separated (Approp 7352) , \$504, has been added to the PS Appropriation (0683) of Fund 0652.

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CORE RECONCILIATION DETAIL

1 3 6

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	162.25	0	0	8,131,109	8,131,109	
				EE	0.00	0	0	1,267,919	1,267,919	
				Total	162.25	0	0	9,399,028	9,399,028	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	12	4635	PS		0.00	0	0	(21,600)	(21,600)	Core transfer PS approp to DPS with CVC program, but will retain 0.25 FTE to provide services & receive reimbursement from DPS.
Core Reduction	1012	0690	PS		(2.00)	0	0	0	0	Elimination of FTEs currently not needed.
Core Reallocation	18	4635	PS		(0.25)	0	0	0	0	The 0.25 ALJ FTE retained in DWC to provide services to DPS CVC program just core transferred.
Core Reallocation	18	0690	PS		0.25	0	0	0	0	The 0.25 ALJ FTE retained in DWC to provide services to DPS CVC program just core transferred.
Core Reallocation	63	0693	EE		0.00	0	0	24,961	24,961	Core reallocation to allow division to pay print charges directly.
Core Reallocation	925	0690	PS		(1.00)	0	0	(55,000)	(55,000)	Reallocated to DOLIR ITSD Consolidation to act as project manager for DWC computer replacement. To be restored to DWC upon completion of the project.
NET DEPARTMENT CHANGES					(3.00)	0	0	(51,639)	(51,639)	
DEPARTMENT CORE REQUEST										
				PS	159.25	0	0	8,054,509	8,054,509	
				EE	0.00	0	0	1,292,880	1,292,880	
				Total	159.25	0	0	9,347,389	9,347,389	

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CORE RECONCILIATION DETAIL

1 3 7

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	159.25	0	0	8,054,509	8,054,509	
	EE	0.00	0	0	1,292,880	1,292,880	
	Total	159.25	0	0	9,347,389	9,347,389	

1 3 7

CORE RECONCILIATION DETAIL

1 3 8

DEPARTMENT OF LABOR AND INDUSTRIAL
KIDS CHANCE SCHLP-TRANSFER5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

1 3 8

CORE RECONCILIATION DETAIL

1 3 9

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN WORK COMP REFUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

1 3 9

FLEXIBILITY REQUEST FORM

140

BUDGET UNIT NUMBER: 62915C BUDGET UNIT NAME: Division of Workers' Compensation	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Workers' Compensation
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Division of Workers' Compensation - Administration is requesting 3% flexibility from Fund 0652 (Approp 0690). This will allow the Division to more efficiently use it's budget, to fully implement last year's pay raise, and to cover any unanticipated charges.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
3% of PS to E&E Appropriation	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Yes. Flexibility was in last years' budget; however, we did not need to flex any money.	Court Reporters from the private sector may be needed to be contracted for additional hearings. In addition, consolidations may cause some unexpected E&E expenditures.

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Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,064	1.00	25,857	1.00	25,860	1.00	25,860	1.00
ADMIN OFFICE SUPPORT ASSISTANT	226,776	7.67	246,953	7.00	246,953	7.00	246,953	7.00
SR OFC SUPPORT ASST (STENO)	25,939	1.00	26,759	1.00	26,760	1.00	26,760	1.00
OFFICE SUPPORT ASST (KEYBRD)	137,690	6.72	248,914	10.00	183,022	9.00	183,022	9.00
SR OFC SUPPORT ASST (KEYBRD)	683,732	26.31	713,992	27.00	693,224	25.00	693,224	25.00
COURT REPORTER II	650,104	15.27	753,641	17.25	748,936	17.25	748,936	17.25
COURT REPORTER SUPV	91,413	2.00	94,307	2.00	94,308	2.00	94,308	2.00
AUDITOR II	59,304	1.75	69,809	2.00	69,816	2.00	69,816	2.00
AUDITOR I	7,774	0.25	0	0.00	0	0.00	0	0.00
EXECUTIVE I	37,836	1.00	36,347	1.00	39,036	1.00	39,036	1.00
EXECUTIVE II	39,261	1.00	27,883	1.00	36,474	1.00	36,474	1.00
MANAGEMENT ANALYSIS SPEC II	44,401	1.00	45,806	1.00	45,806	1.00	45,806	1.00
WORKERS' COMP TRAINEE	72,421	3.43	85,383	4.00	85,383	4.00	85,383	4.00
WORKERS' COMP TECH I	268,227	11.32	437,182	17.00	291,188	13.00	291,188	13.00
WORKERS' COMP TECH II	51,242	2.00	52,864	2.00	182,040	4.00	182,040	4.00
WORKERS' COMP TECH SUPV	71,615	2.00	73,740	2.00	68,296	2.00	68,296	2.00
OCCUPATIONAL HLTH CNSLT WC	48,139	1.00	49,662	1.00	49,668	1.00	49,668	1.00
MEDIATOR	45,025	1.00	86,305	2.00	79,376	2.00	79,376	2.00
WKRS COMP SAFETY CONSULTANT II	115,152	2.67	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	191,891	5.61	392,753	10.00	356,916	10.00	356,916	10.00
INVESTIGATOR III	119,200	3.00	121,622	3.00	103,610	3.00	103,610	3.00
INSURANCE FINANCIAL ANALYST I	3,440	0.13	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	68,575	1.87	82,551	2.00	82,551	2.00	82,551	2.00
INVESTIGATION MGR B2	0	0.00	57,331	1.00	57,331	1.00	57,331	1.00
LABOR & INDUSTRIAL REL MGR B1	94,247	2.00	48,612	1.00	48,750	1.00	48,750	1.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	48,619	1.00	49,800	1.00	49,800	1.00
DIVISION DIRECTOR	98,226	1.00	102,559	1.00	102,563	1.00	102,563	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	85,000	1.00	85,000	1.00
DESIGNATED PRINCIPAL ASST DIV	197,753	3.00	204,014	3.00	181,472	3.00	181,472	3.00
LEGAL COUNSEL	5,559	0.13	48,204	1.00	48,204	1.00	48,204	1.00
CLERK	28,737	1.24	0	0.00	22,558	1.00	22,558	1.00
CHIEF LEGAL COUNSEL	78,800	1.00	86,937	1.00	86,952	1.00	86,952	1.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
CHIEF ADMINISTRATIVE LAW JUDGE	731,201	8.00	804,501	8.00	804,480	8.00	804,480	8.00
ADMINISTRATIVE LAW JUDGE	2,505,600	29.00	3,058,002	32.00	3,058,176	32.00	3,058,176	32.00
TOTAL - PS	6,824,344	144.37	8,131,109	162.25	8,054,509	159.25	8,054,509	159.25
TRAVEL, IN-STATE	94,596	0.00	132,389	0.00	132,389	0.00	132,389	0.00
TRAVEL, OUT-OF-STATE	7,585	0.00	7,736	0.00	7,736	0.00	7,736	0.00
FUEL & UTILITIES	864	0.00	22,928	0.00	22,928	0.00	22,928	0.00
SUPPLIES	430,072	0.00	567,248	0.00	567,248	0.00	567,248	0.00
PROFESSIONAL DEVELOPMENT	25,293	0.00	38,187	0.00	38,187	0.00	38,187	0.00
COMMUNICATION SERV & SUPP	94,476	0.00	176,984	0.00	176,984	0.00	176,984	0.00
PROFESSIONAL SERVICES	76,417	0.00	107,226	0.00	132,187	0.00	132,187	0.00
JANITORIAL SERVICES	288	0.00	41,556	0.00	41,556	0.00	41,556	0.00
M&R SERVICES	9,794	0.00	55,492	0.00	55,492	0.00	55,492	0.00
OFFICE EQUIPMENT	5,810	0.00	91,746	0.00	91,746	0.00	91,746	0.00
OTHER EQUIPMENT	8,951	0.00	860	0.00	860	0.00	860	0.00
PROPERTY & IMPROVEMENTS	102	0.00	1,200	0.00	1,200	0.00	1,200	0.00
REAL PROPERTY RENTALS & LEASES	83,391	0.00	600	0.00	600	0.00	600	0.00
EQUIPMENT RENTALS & LEASES	23,115	0.00	16,189	0.00	16,189	0.00	16,189	0.00
MISCELLANEOUS EXPENSES	4,931	0.00	7,578	0.00	7,578	0.00	7,578	0.00
TOTAL - EE	865,685	0.00	1,267,919	0.00	1,292,880	0.00	1,292,880	0.00
REFUNDS	40	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	40	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,690,069	144.37	\$9,399,028	162.25	\$9,347,389	159.25	\$9,347,389	159.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,690,069	144.37	\$9,399,028	162.25	\$9,347,389	159.25	\$9,347,389	159.25

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
FUND TRANSFERS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN WORK COMP REFUND								
CORE								
REFUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

1 4 5

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

1. What does this program do?

The workers' compensation program processes all reports of job-related injuries and formal claims for compensation filed with the Division of Workers' Compensation (Division) under Missouri's workers' compensation law. The program also offers a mediation service to resolve disputed issues between an employee and an employer or insurer. It administers the rehabilitation of seriously injured workers, resolves disputes concerning the reasonableness of medical fees and charges, reviews and approves applications by employers or group trusts for self-insurance authority, investigates allegations of workers' compensation fraud and noncompliance, and processes benefit payments from and collection of surcharge payments to the Second Injury Fund.

This program also handles the administration of the Tort Victims' Compensation program. The Tort Victims program processes applications for benefits and issues administrative determinations that may compensate people who have been physically injured due to the negligence or recklessness of another and who have been unable to obtain partial or full compensation pursuant to a court judgement because the party at fault (the "tortfeasor") had no insurance, has filed for bankruptcy, or for other reasons as specified by law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 287 RSMo.

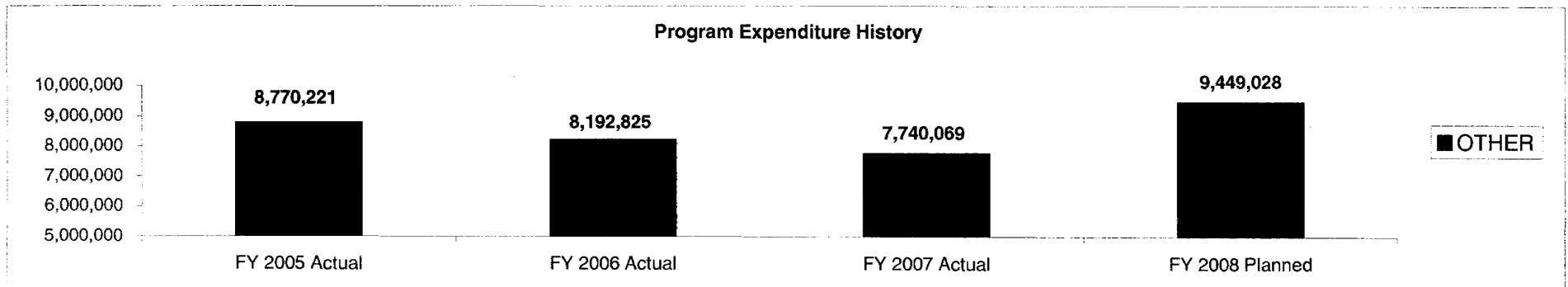
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



1 4 5

PROGRAM DESCRIPTION

1 4 6

Department of Labor and Industrial Relations

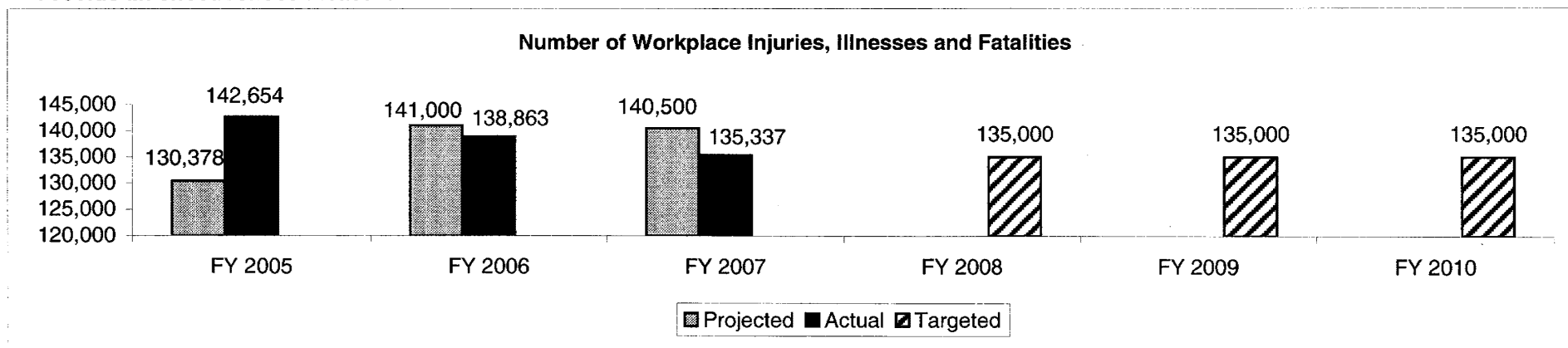
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

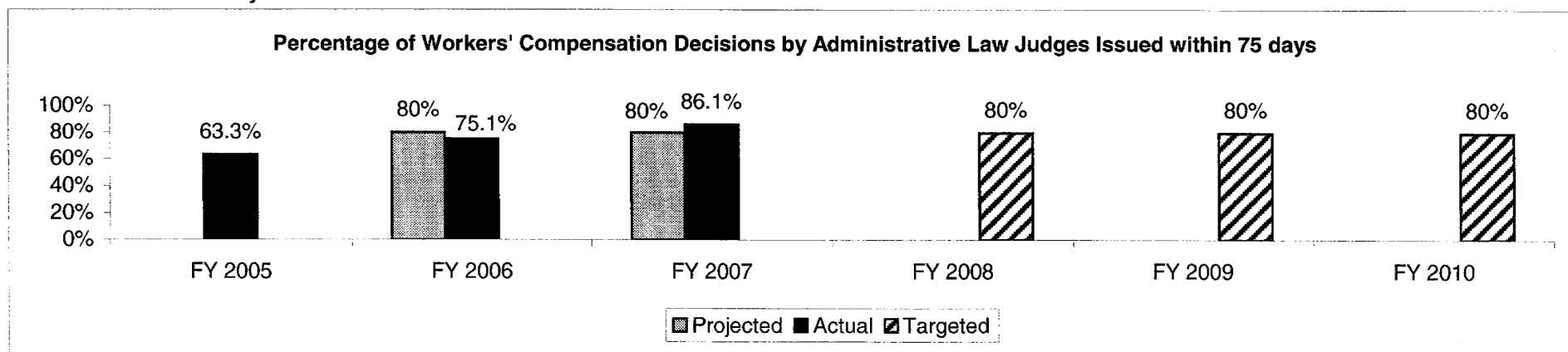
6. What are the sources of the "Other " funds?

Workers' Compensation Fund (0652)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



No projection was made in fiscal year 2005.

1 4 6

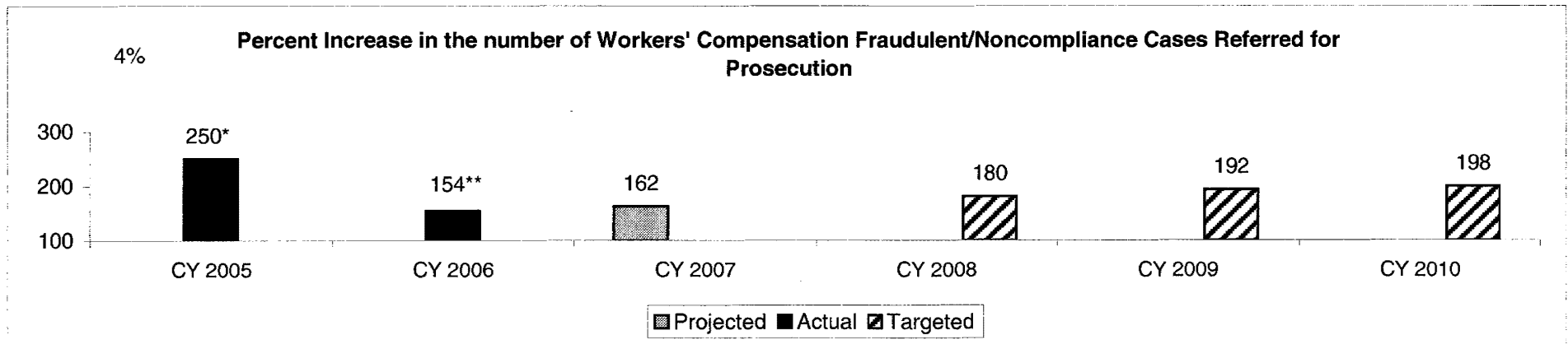
PROGRAM DESCRIPTION

1 4 7

Department of Labor and Industrial Relations

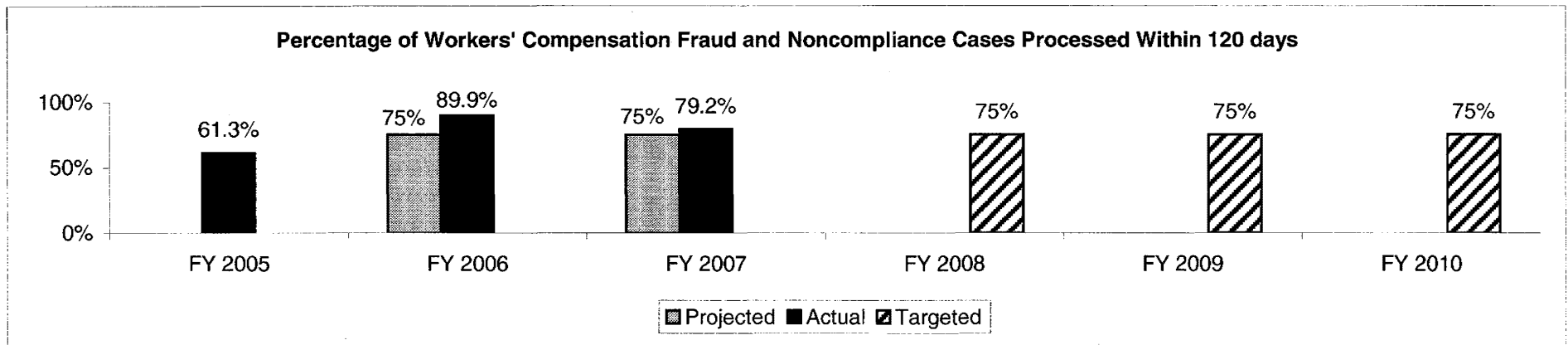
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration



*Includes over 100 referrals for prosecution due to an unusual Employer Leasing Company case.

**The decrease is a result of a new requirement from the AG's office for face to face interviews and the loss of FTEs.



No projections were made for FY 2005.

1 4 7

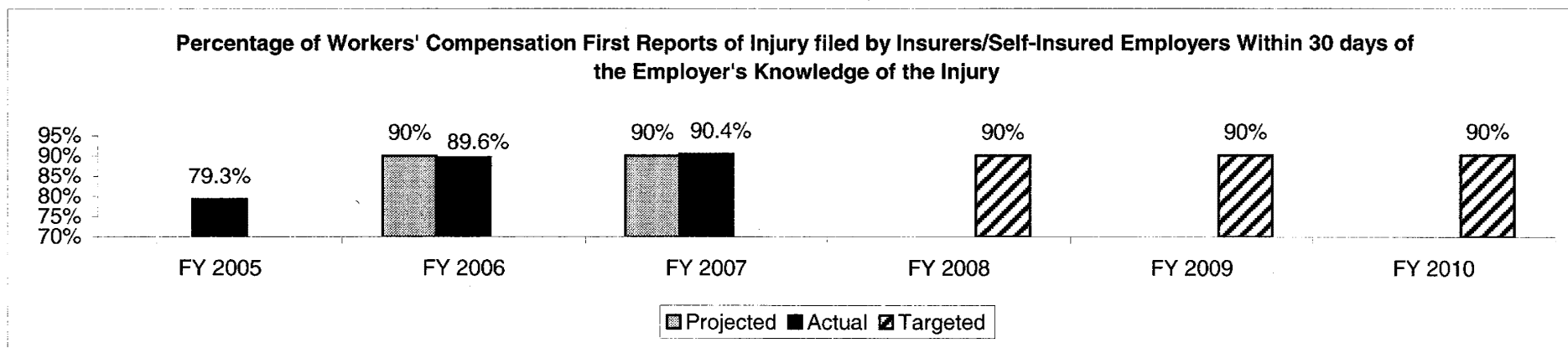
PROGRAM DESCRIPTION

1 4 8

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration



No projection was made for fiscal year 2005.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of Workers' Compensation Cases Resolved	49,800	48,729	49,000	49,280	49,500	44,499	48,000	48,000	48,000
Number of Division constituents Receiving Assistance From the Employer and Employee Toll Free Hotline Numbers	40,122	35,918	40,000	33,907	35,000	30,959	31,000	31,000	31,000

7d. Provide a customer satisfaction measure, if available.

N/A

1 4 8

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
TORT VICTIMS COMPENSATION	470,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	470,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	470,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$470,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEGAL SERV FOR LOW-INCOME TRF								
CORE								
FUND TRANSFERS								
TORT VICTIMS COMPENSATION	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

1 5 1

Department	Department of Labor and Industrial Relations	Budget Unit	62937C
Division	Workers' Compensation		
Core -	Tort Victims' Compensation		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000 E	PSD	0	0	100,000	100,000 E
TRF	0	0	50,000	50,000 E	TRF	0	0	50,000	50,000
Total	0	0	150,000	150,000	Total	0	0	150,000	150,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tort Victims' Compensation (Fund 0622)

Note: An "E" is requested for the Other Funds PSD line (Approp 6107).
TRANSFER is Legal Services for Low-Income People

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tort Victims' Compensation (Fund 0622)

Note: An "E" is requested for the Other Funds PSD line (Approp 6107).
TRANSFER is Legal Services for Low-Income People

2. CORE DESCRIPTION

The Tort Victims' Compensation Fund compensates people who have been injured due to the negligence or recklessness of another (such as in a motor vehicle collision or a hunting accident), and who have been unable to obtain full compensation because the party at fault (the "tortfeasor") had no insurance, or inadequate insurance, or has filed for bankruptcy, or for other reasons specified in the law.

Tort Victims' Compensation Fund revenue is generated from money paid as punitive damages in civil lawsuits in Missouri. Under the law, payments to eligible claimants is suspended until the balance of the fund exceeds \$100,000. Due to the unreliability of the funding source, it is uncertain if the fund will be able to pay benefits in FY 2009.

The Division is required by Section 537.675.5 to transfer twenty-six percent of all payments into the Tort Victims' Compensation Fund, regardless of source to the Legal Services for Low-Income People.

1 5 1

CORE DECISION ITEM

1 5 2

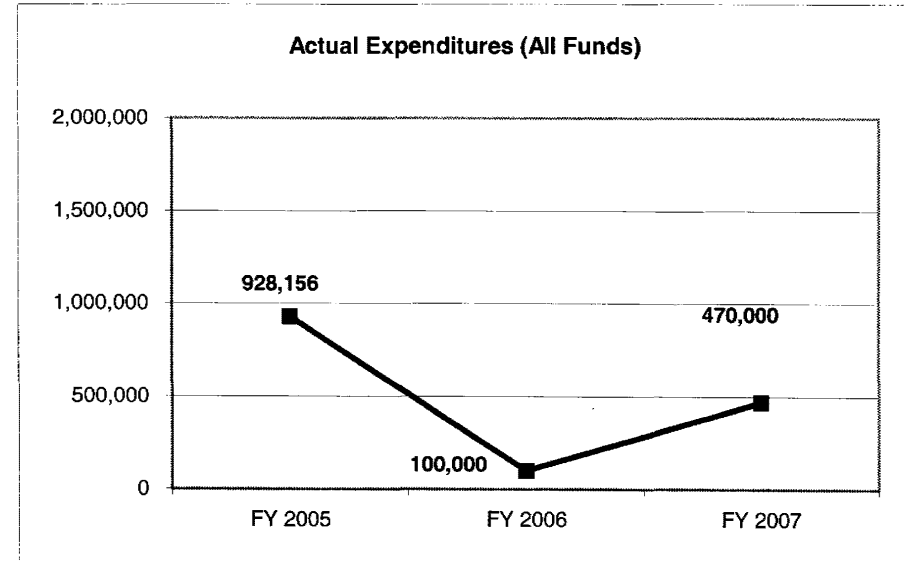
Department	Department of Labor and Industrial Relations	Budget Unit	62937C
Division	Workers' Compensation		
Core -	Tort Victims' Compensation		

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Workers' Compensation Administration Core.

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	928,200	100,000	500,000	150,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	928,200	100,000	500,000	N/A
Actual Expenditures (All Funds)	928,156	100,000	470,000	N/A
Unexpended (All Funds)	44	0	30,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	44	0	30,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 5 2

CORE RECONCILIATION DETAIL

1 5 3

**DEPARTMENT OF LABOR AND INDUSTRIAL
TORT VICTIMS COMP PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

1 5 3

CORE RECONCILIATION DETAIL

1 5 4

DEPARTMENT OF LABOR AND INDUSTRIAL
LEGAL SERV FOR LOW-INCOME TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

1 5 4

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	470,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	470,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$470,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$470,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEGAL SERV FOR LOW-INCOME TRF								
CORE								
FUND TRANSFERS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
EXPENSE & EQUIPMENT								
WORKERS COMP-SECOND INJURY	9,635	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	9,635	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	66,078,081	0.00	60,501,625	0.00	60,501,625	0.00	60,501,625	0.00
TOTAL - PD	66,078,081	0.00	60,501,625	0.00	60,501,625	0.00	60,501,625	0.00
TOTAL	66,087,716	0.00	60,506,625	0.00	60,506,625	0.00	60,506,625	0.00
Second Injury Fund Increase - 1625004								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	15,743,375	0.00	15,743,375	0.00
TOTAL - PD	0	0.00	0	0.00	15,743,375	0.00	15,743,375	0.00
TOTAL	0	0.00	0	0.00	15,743,375	0.00	15,743,375	0.00
GRAND TOTAL	\$66,087,716	0.00	\$60,506,625	0.00	\$76,250,000	0.00	\$76,250,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

CORE DECISION ITEM

159

Department of Labor and Industrial Relations					Budget Unit 62925C & 62927C					
Division Workers' Compensation										
Core - Second Injury Fund										
1. CORE FINANCIAL SUMMARY										
FY 2009 Budget Request					FY 2009 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
EE	0	0	5,000	5,000	EE	0	0	5,000	5,000	
PSD - Claims	0	0	60,501,625	60,501,625	E	PSD - Claims	0	0	60,501,625	E
PSD - Refunds	0	0	250,000	250,000	E	PSD - Refunds	0	0	250,000	E
TRF	0	0	0	0		TRF	0	0	0	
Total	0	0	60,756,625	60,756,625		Total	0	0	60,756,625	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Second Injury Fund (0653)				Other Funds:	Second Injury Fund (0653)				
	The PSD line is broken into the two functions served - claims (Approp 4636) and Refunds (Approp 6106)					The PSD line is broken into the two functions served - claims (Approp 4636) and Refunds (Approp 6106)				
Note:	An "E" is requested on the PSD lines for both Claims (Approp 4636) and Refunds (Appro 6106).				Note:	An "E" is requested on the PSD lines for both Claims (Approp 4636) and Refunds (Appro 6106).				
2. CORE DESCRIPTION										
The Second Injury Fund compensates injured employees when a current work-related injury combines with a prior disability to create an increased combined disability. The Second Injury Fund provides compensation for permanent total disability, permanent partial disability, uninsured employer medical and death benefits, second job wage loss benefits and limited physical rehabilitation benefits. The Division administers benefit payments from and collection of surcharge payments to the Second Injury Fund and provides adjudication services in cases where there is a dispute regarding Second Injury Fund benefits. The Fund's revenue source is a surcharge assessed on employers' workers' compensation insurance premiums. The surcharge cannot by law exceed three percent. The State Treasurer is custodian of the Fund and the Attorney General defends the Fund against claims made for benefits.										
Other than DOLIR, the following agencies also have appropriations from the Second Injury Fund:										
Treasurer's Office \$ 43,852 Office of Administration \$ 1,646,763 Attorney General's Office \$ 2,938,736 Dept of Revenue \$ 248,966										

159

CORE DECISION ITEM

160

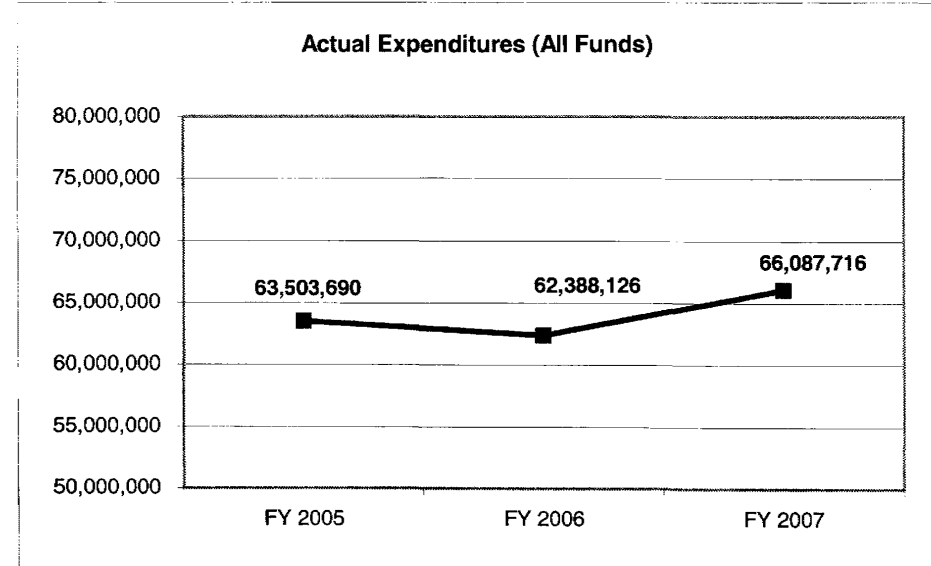
Department	Department of Labor and Industrial Relations	Budget Unit	62925C & 62927C
Division	Workers' Compensation		
Core -	Second Injury Fund		

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Workers' Compensation Administration Core.

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	64,650,000	67,150,000	68,506,625	60,506,625
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	64,650,000	67,150,000	68,506,625	N/A
Actual Expenditures (All Funds)	63,503,690	62,388,126	66,087,716	N/A
Unexpended (All Funds)	1,146,310	4,761,874	2,418,909	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,146,310	4,761,874	2,418,909	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

160

CORE RECONCILIATION DETAIL

1 6 1

DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	60,501,625	60,501,625	
	Total	0.00	0	0	60,506,625	60,506,625	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	60,501,625	60,501,625	
	Total	0.00	0	0	60,506,625	60,506,625	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	60,501,625	60,501,625	
	Total	0.00	0	0	60,506,625	60,506,625	

1 6 1

CORE RECONCILIATION DETAIL

1 6 2

**DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
SUPPLIES	9,590	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	18	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	27	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	9,635	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM DISTRIBUTIONS	66,078,081	0.00	60,501,625	0.00	60,501,625	0.00	60,501,625	0.00
TOTAL - PD	66,078,081	0.00	60,501,625	0.00	60,501,625	0.00	60,501,625	0.00
GRAND TOTAL	\$66,087,716	0.00	\$60,506,625	0.00	\$60,506,625	0.00	\$60,506,625	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$66,087,716	0.00	\$60,506,625	0.00	\$60,506,625	0.00	\$60,506,625	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
REFUNDS	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

NEW DECISION ITEM
RANK: 9 OF 10

165

Department Labor and Industrial Relations	Budget Unit <u>62925C</u>
Division Workers' Compensation	
DI Name Second Injury Fund Core Increase	DI# 1625004

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,743,375	15,743,375
TRF	0	0	0	0
Total	0	0	15,743,375	15,743,375
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Administrative Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	15,743,375
TRF	0	0	0	0
Total	0	0	0	15,743,375
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increased Benefit Costs</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Second Injury Fund claim payments are primarily based on an injured workers' annual weekly wage and costs to obtain medical care to include diagnostic procedures, injury treatment, and prescription medication. Since employee wages and health care provision costs increase annually, this request simply covers anticipated increase in FY09 costs.

165

NEW DECISION ITEM
RANK: 9 OF 10

1 6 6

Department Labor and Industrial Relations	Budget Unit <u>62925C</u>
Division Workers' Compensation	
DI Name Second Injury Fund Core Increase	DI# 1625004

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In a recent actuarial report from PriceWaterhouseCoopers as of December 31, 2006, the actuaries predicted Second Injury Fund Benefit expenditures in Calendar Year 2008 to be \$74,377,233; and in Calendar Year 2009 to be \$78,008,482. This would result in benefit expenditures of around \$76,500,000 in state FY2009. The current core appropriation amount for the Second Injury Fund (claims and refunds) is \$60,756,625; the difference is how we come up with the amount listed.

The actuarial figures listed includes the *Schoemel* Decision. In January 2007, the Missouri Supreme Court ruled in *Schoemel v. Treasurer of the State of Missouri* that if an injured employee receiving PTD claims dies of causes unrelated to his work injury, surviving dependents have the right to receive the PTD payments.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req									
	GR	GR	FTE	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS			DOLLAR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
				S						
						0		0	0	
						0		0	0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
Total EE	0			0		0		0		0
Program Distributions						15,743,375		15,743,375		
Total PSD	0			0		15,743,375		15,743,375		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	15,743,375	0.0	15,743,375	0.0	0

1 6 6

NEW DECISION ITEM
RANK: 9 OF 10

1 6 7

Department Labor and Industrial Relations				Budget Unit 62925C						
Division Workers' Compensation										
DI Name Second Injury Fund Core Increase				DI# 1625004						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLAR S	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							15,743,375			
Total PSD	0		0		0		15,743,375		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	15,743,375	0.0	0	

1 6 7

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
Second Injury Fund Increase - 1625004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	15,743,375	0.00	15,743,375	0.00
TOTAL - PD	0	0.00	0	0.00	15,743,375	0.00	15,743,375	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,743,375	0.00	\$15,743,375	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$15,743,375	0.00	\$15,743,375	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS ADMINISTRATION								
CORE								
PERSONAL SERVICES								
CRIME VICTIMS COMP FUND	253,065	8.72	293,197	9.00	0	0.00	0	0.00
TOTAL - PS	253,065	8.72	293,197	9.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
LABOR & IND REL-CRIME VICT-FED	0	0.00	50,000	0.00	0	0.00	0	0.00
CRIME VICTIMS COMP FUND	34,794	0.00	81,404	0.00	0	0.00	0	0.00
TOTAL - EE	34,794	0.00	131,404	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CRIME VICTIMS COMP FUND	209	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	209	0.00	0	0.00	0	0.00	0	0.00
TOTAL	288,068	8.72	424,601	9.00	0	0.00	0	0.00
GRAND TOTAL	\$288,068	8.72	\$424,601	9.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

170

Department	Department of Labor and Industrial Relations	Budget Unit	62930C
Division	Workers' Compensation / Crime Victims'		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0		0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Crime Victims' Compensation (Fund 0681)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Crime Victims' Compensation (Fund 0681)

2. CORE DESCRIPTION

The Crime Victims' Compensation Program has been transferred to the Department of Public Safety, and therefore DOLIR will not be requesting any money or FTEs.

3. PROGRAM LISTING (list programs included in this core funding)

Administration

170

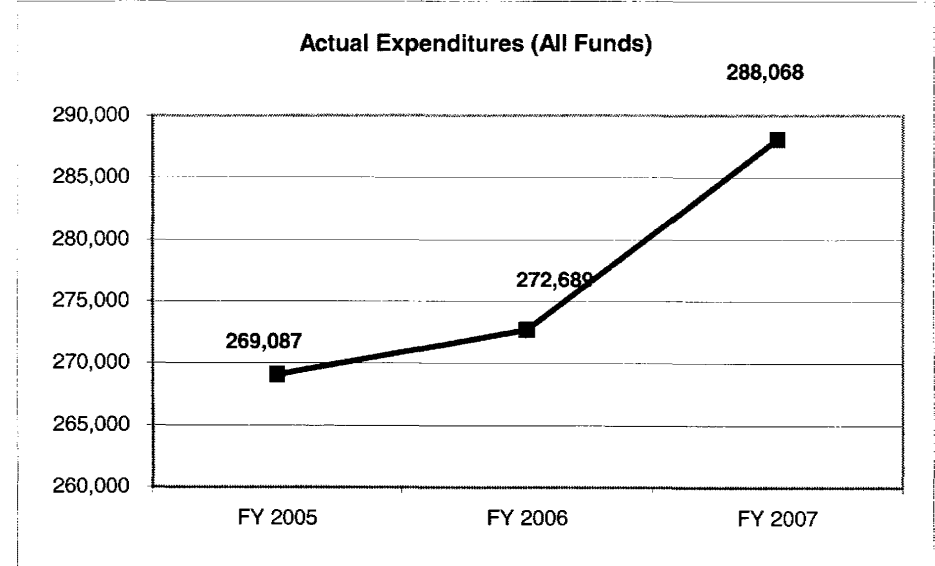
CORE DECISION ITEM

171

Department	Department of Labor and Industrial Relations	Budget Unit	62930C
Division	Workers' Compensation / Crime Victims'		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	425,267	404,020	416,061	424,601
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	425,267	404,020	416,061	N/A
Actual Expenditures (All Funds)	269,087	272,689	288,068	N/A
Unexpended (All Funds)	156,180	131,331	127,993	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	50,000	50,000	50,000	N/A
Other	106,180	81,331	77,993	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

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CORE RECONCILIATION DETAIL

1 7 2

DEPARTMENT OF LABOR AND INDUSTRIAL
CRIME VICTIMS ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	9.00	0	0	293,197	293,197	
				EE	0.00	0	50,000	81,404	131,404	
				Total	9.00	0	50,000	374,601	424,601	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	13	3887		EE	0.00	0	(50,000)	0	(50,000)	Core transfer of program to Dept. of Public Safety.
Transfer Out	14	1565		PS	(9.00)	0	0	(293,197)	(293,197)	Core transfer of program to Dept. of Public Safety.
Transfer Out	15	2145		EE	0.00	0	0	(81,404)	(81,404)	Core transfer of CVC program to Dept. of Public Safety.
NET DEPARTMENT CHANGES					(9.00)	0	(50,000)	(374,601)	(424,601)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

1 7 2

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	23,055	0.98	27,316	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	36,422	1.00	40,664	1.00	0	0.00	0	0.00
WORKERS' COMP TECH II	117,964	4.74	139,215	5.00	0	0.00	0	0.00
WORKERS' COMP TECH SUPV	27,491	1.00	33,953	1.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B1	48,133	1.00	52,049	1.00	0	0.00	0	0.00
TOTAL - PS	253,065	8.72	293,197	9.00	0	0.00	0	0.00
TRAVEL, IN-STATE	178	0.00	25,299	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,005	0.00	0	0.00	0	0.00
SUPPLIES	25,451	0.00	46,000	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,000	0.00	9,500	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,118	0.00	23,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	372	0.00	12,500	0.00	0	0.00	0	0.00
M&R SERVICES	531	0.00	5,600	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	144	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	0	0.00	0	0.00
TOTAL - EE	34,794	0.00	131,404	0.00	0	0.00	0	0.00
REFUNDS	209	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	209	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$288,068	8.72	\$424,601	9.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$50,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$288,068	8.72	\$374,601	9.00	\$0	0.00		0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP FUND								
CORE								
PROGRAM-SPECIFIC								
LABOR & IND REL-CRIME VICT-FED	1,591,408	0.00	2,212,671	0.00	0	0.00	0	0.00
CRIME VICTIMS COMP FUND	5,937,710	0.00	6,987,329	0.00	0	0.00	0	0.00
TOTAL - PD	7,529,118	0.00	9,200,000	0.00	0	0.00	0	0.00
TOTAL	7,529,118	0.00	9,200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,529,118	0.00	\$9,200,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

175

Department	Department of Labor and Industrial Relations	Budget Unit	62935C
Division	Workers' Compensation / Crime Victims'		
Core -	Claims		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Crime Victims' Compensation (Fund 0681)

Note: An "E" is requested on the PSD lines. Both for the Federal Crime Victims' (Approp 7650) and the State Crime Victims' (Approp 4638)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Crime Victims' Compensation (Fund 0681)

Note: An "E" is requested on the PSD lines. Both for the Federal Crime Victims' (Approp 7650) and the State Crime Victims' (Approp 4638)

2. CORE DESCRIPTION

The Crime Victims' Compensation Program has been transferred to the Department of Public Safety, and therefore DOLIR will not be requesting any money or FTEs.

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Crime Victims' Administration Core.

175

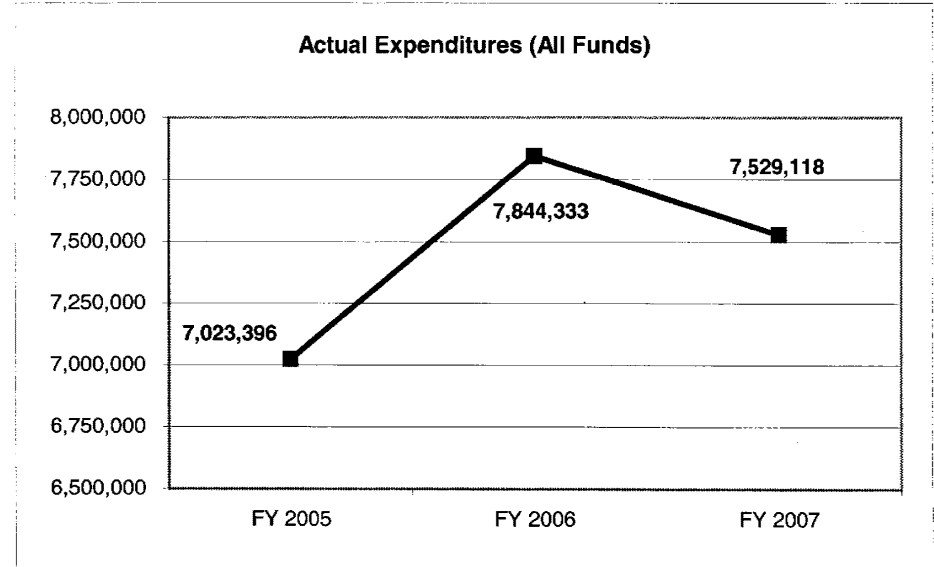
CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations	Budget Unit	62935C
Division	Workers' Compensation / Crime Victims'		
Core -	Claims		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	8,200,000	9,800,000	9,200,000	9,200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,200,000	9,800,000	9,200,000	N/A
Actual Expenditures (All Funds)	7,023,396	7,844,333	7,529,118	N/A
Unexpended (All Funds)	1,176,604	1,955,667	1,670,882	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	638,744	85,875	621,263	N/A
Other	537,860	1,869,792	1,049,619	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

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CORE RECONCILIATION DETAIL

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DEPARTMENT OF LABOR AND INDUSTRIAL
CRIME VICTIMS COMP FUND

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	2,212,671	6,987,329	9,200,000	
				Total	0.00	0	2,212,671	6,987,329	9,200,000	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	16	7650	PD		0.00	0	(2,212,671)	0	(2,212,671)	Core transfer of the CVC program to the Dept. of Public Safety.
Transfer Out	17	4638	PD		0.00	0	0	(6,987,329)	(6,987,329)	Core transfer of the CVC program to the Dept. of Public Safety.
NET DEPARTMENT CHANGES					0.00	0	(2,212,671)	(6,987,329)	(9,200,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

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Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP FUND								
CORE								
PROGRAM DISTRIBUTIONS	7,529,118	0.00	9,200,000	0.00	0	0.00	0	0.00
TOTAL - PD	7,529,118	0.00	9,200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,529,118	0.00	\$9,200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,591,408	0.00	\$2,212,671	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,937,710	0.00	\$6,987,329	0.00	\$0	0.00		0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	19,539,380	560.74	25,766,927	600.00	22,570,620	526.00	22,570,620	526.00
TOTAL - PS	19,539,380	560.74	25,766,927	600.00	22,570,620	526.00	22,570,620	526.00
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	2,369,276	0.00	5,541,352	0.00	4,971,813	0.00	4,971,813	0.00
TOTAL - EE	2,369,276	0.00	5,541,352	0.00	4,971,813	0.00	4,971,813	0.00
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	994,948	0.00	150,000	0.00	141,393	0.00	141,393	0.00
TOTAL - PD	994,948	0.00	150,000	0.00	141,393	0.00	141,393	0.00
TOTAL	22,903,604	560.74	31,458,279	600.00	27,683,826	526.00	27,683,826	526.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	677,120	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	677,120	0.00
TOTAL	0	0.00	0	0.00	0	0.00	677,120	0.00
GRAND TOTAL	\$22,903,604	560.74	\$31,458,279	600.00	\$27,683,826	526.00	\$28,360,946	526.00

CORE DECISION ITEM

180

Department	Department of Labor and Industrial Relations				Budget Unit	63016C			
Division	Employment Security								
Core -	Administration								
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	22,570,620	0	22,570,620 E	PS	0	22,570,620	0	22,570,620 E
EE	0	4,971,813	0	4,971,813 E	EE	0	4,971,813	0	4,971,813 E
PSD	0	141,393	0	141,393	PSD	0	141,393	0	141,393
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	27,683,826	0	27,683,826	Total	0	27,683,826	0	27,683,826
FTE	0.00	526.00	0.00	526.00	FTE	0.00	526.00	0.00	526.00
Est. Fringe	0	11,231,141	0	11,231,141	Est. Fringe	0	11,231,141	0	11,231,141
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
Note:	An "E" is requested for both the Federal PS (Approp 0694) and EE (Approp 0696).				Note:	An "E" is requested for both the Federal PS (Approp 0694) and EE (Approp 0696).			
2. CORE DESCRIPTION									
<p>The Division of Employment Security administers the state's unemployment insurance (UI) program. The unemployment insurance program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. The unemployment insurance benefits paid to eligible workers support the economy of Missouri during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the unemployment insurance program, the division's contributions staff collects the state unemployment insurance tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of running various related federal programs Disaster Unemployment Assistance (DUA), Trade Adjustment Assistance (TAA).</p> <p>This is a core reduction of \$3,141,307 PS , \$705,994 EE with 73.00 FTEs as well as a core reallocation of \$55,000 and 1.00 FTE to the DOLIR -ITSD Consolidation Core. The ITSD Consolidation FTE is to be returned to the Division upon completion of the project.</p> <p>In addition, \$127,848 was reallocated from the Director and Staff to help cover printing costs formerly paid from the Administrative Fund Transfer.</p>									

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CORE DECISION ITEM

181

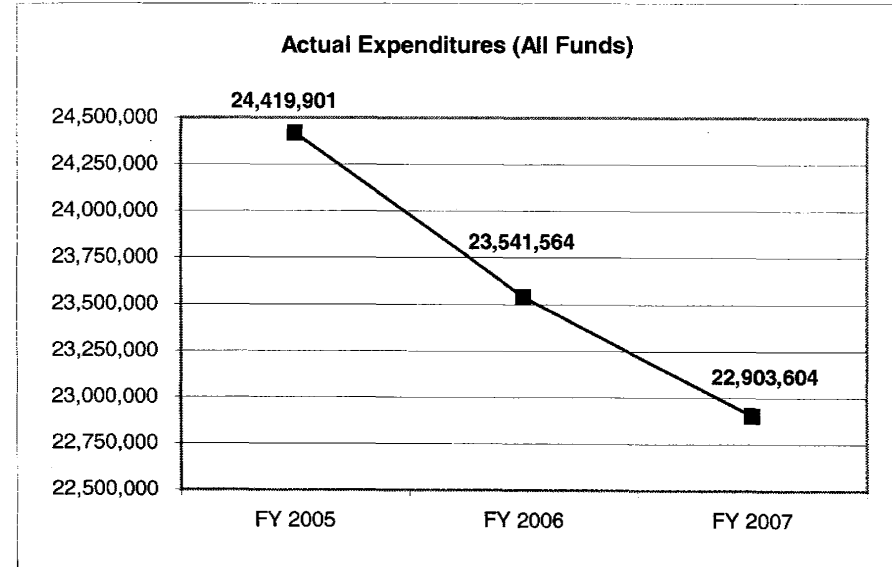
Department	Department of Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security		
Core -	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

Unemployment Insurance Benefits	Employer Contributions	Unemployment Insurance Appeals
---------------------------------	------------------------	--------------------------------

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	35,416,793	34,479,594	33,332,958	31,458,279
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	35,416,793	34,479,594	33,332,958	N/A
Actual Expenditures (All Funds)	24,419,901	23,541,564	22,903,604	N/A
Unexpended (All Funds)	10,996,892	10,938,030	10,429,354	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,996,892	10,938,030	10,429,354	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

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CORE RECONCILIATION DETAIL

1 8 2

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	600.00	0	25,766,927	0	25,766,927	
				EE	0.00	0	5,541,352	0	5,541,352	
				PD	0.00	0	150,000	0	150,000	
				Total	600.00	0	31,458,279	0	31,458,279	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	107	0694	PS	(73.00)		0	(3,137,590)	0	(3,137,590)	Federal Funding has been reduced and FTEs cannot be filled currently. Related E&E and PSD reduction.
Core Reduction	107	0696	EE	0.00		0	(687,387)	0	(687,387)	Federal Funding has been reduced and FTEs cannot be filled currently. Related E&E and PSD reduction.
Core Reduction	107	0696	PD	0.00		0	(18,607)	0	(18,607)	Federal Funding has been reduced and FTEs cannot be filled currently. Related E&E and PSD reduction.
Core Reallocation	64	0696	EE	0.00		0	127,848	0	127,848	Core reallocation to allow division to pay print charges directly.
Core Reallocation	100	0696	EE	0.00		0	(10,000)	0	(10,000)	To better reflect planned expenditures.
Core Reallocation	100	0696	PD	0.00		0	10,000	0	10,000	To better reflect planned expenditures.
Core Reallocation	922	0694	PS	(1.00)		0	(55,000)	0	(55,000)	Core Reallocation of 1 FTE to IT Consolidation for use with the DES Computer System Decision Item.
Core Reallocation	928	0694	PS	0.00		0	(3,717)	0	(3,717)	Core Reallocation to LIRC to maintain appropriation level after core reallocation for SBM.
NET DEPARTMENT CHANGES					(74.00)	0	(3,774,453)	0	(3,774,453)	
DEPARTMENT CORE REQUEST										
			PS		526.00	0	22,570,620	0	22,570,620	

1 8 2

CORE RECONCILIATION DETAIL

1 8 3

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	0	4,971,813	0	4,971,813	
	PD	0.00	0	141,393	0	141,393	
	Total	526.00	0	27,683,826	0	27,683,826	
GOVERNOR'S RECOMMENDED CORE							
	PS	526.00	0	22,570,620	0	22,570,620	
	EE	0.00	0	4,971,813	0	4,971,813	
	PD	0.00	0	141,393	0	141,393	
	Total	526.00	0	27,683,826	0	27,683,826	

1 8 3

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	25,863	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	290,862	10.58	421,698	14.00	374,544	12.00	374,544	12.00
ADMIN OFFICE SUPPORT ASSISTANT	214,098	6.83	308,580	9.00	244,356	7.00	244,356	7.00
OFFICE SUPPORT ASST (STENO)	12,512	0.50	27,699	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	83,423	3.00	95,333	3.00	98,856	3.00	98,856	3.00
OFFICE SUPPORT ASST (KEYBRD)	81,889	3.83	240,835	9.00	83,088	3.00	83,088	3.00
SR OFC SUPPORT ASST (KEYBRD)	473,384	19.91	572,305	19.00	655,452	21.00	655,452	21.00
RESEARCH ANAL IV	104,497	2.00	119,645	2.00	117,480	2.00	117,480	2.00
EXECUTIVE I	0	0.00	39,039	1.00	0	0.00	0	0.00
EXECUTIVE II	40,794	1.00	45,806	1.00	45,804	1.00	45,804	1.00
ES DEPUTY	0	0.00	33,036	1.00	0	0.00	0	0.00
UNEMPLOYMENT INS AUDITOR I	39,414	1.25	121,511	3.00	0	0.00	0	0.00
UNEMPLOYMENT INS AUDITOR II	2,503,374	71.13	3,125,102	70.00	1,785,600	40.00	1,785,600	40.00
UNEMPLOYMENT INS AUDITOR III	168,150	4.00	198,650	4.00	248,340	5.00	248,340	5.00
CLAIMS EXAMINER	509,455	17.78	693,804	21.00	672,720	20.00	672,720	20.00
CLAIMS SPV II	1,016,210	26.75	1,250,041	28.00	1,249,920	28.00	1,249,920	28.00
CLAIMS SPV III	1,120,704	25.64	1,241,562	25.00	993,360	20.00	993,360	20.00
CONTRIBUTIONS DEPUTY	32,025	1.00	33,038	1.00	33,636	1.00	33,636	1.00
CONTRIBUTIONS SPV II	328,315	8.94	446,443	10.00	401,760	9.00	401,760	9.00
CONTRIBUTIONS SPV III	264,654	6.00	297,975	6.00	298,008	6.00	298,008	6.00
APPEALS REFEREE I	3,543	0.08	49,657	1.00	0	0.00	0	0.00
APPEALS REFEREE II	145,541	2.92	171,977	3.00	171,972	3.00	171,972	3.00
APPEALS REFEREE III	1,268,970	24.00	1,497,735	24.00	1,497,600	24.00	1,497,600	24.00
MANAGEMENT ANAL II ES	0	0.00	49,657	1.00	0	0.00	0	0.00
MANAGEMENT ANAL III ES	30,067	0.75	57,331	1.00	57,324	1.00	57,324	1.00
CLAIMS TECHNICIAN I	807,953	27.71	1,615,699	43.00	1,352,592	36.00	1,352,592	36.00
CLAIMS TECHNICIAN II	5,381,741	175.61	7,007,144	173.00	6,723,000	166.00	6,723,000	166.00
CONTRIBUTIONS TECHNICIAN I	107,477	3.99	488,467	13.00	75,144	2.00	75,144	2.00
CONTRIBUTIONS TECHNICIAN II	2,077,798	66.75	2,227,705	55.00	2,511,000	62.00	2,511,000	62.00
LABOR & INDUSTRIAL REL MGR B1	1,578,253	31.88	1,949,734	31.90	1,797,888	32.00	1,797,888	32.00
LABOR & INDUSTRIAL REL MGR B2	420,101	7.00	515,919	7.00	390,744	6.00	390,744	6.00
LABOR & INDUSTRIAL REL MGR B3	133,409	2.00	177,984	2.00	217,548	3.00	217,548	3.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
DIVISION DIRECTOR	97,736	1.00	100,830	1.00	100,836	1.00	100,836	1.00
DESIGNATED PRINCIPAL ASST DIV	36,421	1.00	92,703	2.00	37,572	1.00	37,572	1.00
CLERK	137,852	4.91	395,520	12.00	286,620	10.00	286,620	10.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.10	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	28,758	1.00	30,900	1.00	47,856	1.00	47,856	1.00
TOTAL - PS	19,539,380	560.74	25,766,927	600.00	22,570,620	526.00	22,570,620	526.00
TRAVEL, IN-STATE	117,298	0.00	375,000	0.00	328,482	0.00	328,482	0.00
TRAVEL, OUT-OF-STATE	15,468	0.00	60,000	0.00	52,557	0.00	52,557	0.00
FUEL & UTILITIES	51,826	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	46,152	0.00	135,000	0.00	1,118,254	0.00	1,118,254	0.00
PROFESSIONAL DEVELOPMENT	4,316	0.00	19,000	0.00	16,643	0.00	16,643	0.00
COMMUNICATION SERV & SUPP	1,237,602	0.00	2,775,404	0.00	1,421,124	0.00	1,421,124	0.00
PROFESSIONAL SERVICES	614,159	0.00	606,129	0.00	658,789	0.00	658,789	0.00
JANITORIAL SERVICES	1,404	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	230,298	0.00	543,844	0.00	476,382	0.00	476,382	0.00
OFFICE EQUIPMENT	3,140	0.00	168,455	0.00	147,559	0.00	147,559	0.00
OTHER EQUIPMENT	1,504	0.00	80,000	0.00	70,076	0.00	70,076	0.00
PROPERTY & IMPROVEMENTS	0	0.00	105,000	0.00	91,975	0.00	91,975	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	70,645	0.00	61,882	0.00	61,882	0.00
EQUIPMENT RENTALS & LEASES	27,165	0.00	25,000	0.00	21,899	0.00	21,899	0.00
MISCELLANEOUS EXPENSES	18,944	0.00	125,525	0.00	109,954	0.00	109,954	0.00
REBILLABLE EXPENSES	0	0.00	452,350	0.00	396,237	0.00	396,237	0.00
TOTAL - EE	2,369,276	0.00	5,541,352	0.00	4,971,813	0.00	4,971,813	0.00
PROGRAM DISTRIBUTIONS	994,948	0.00	0	0.00	10,000	0.00	10,000	0.00
REFUNDS	0	0.00	150,000	0.00	131,393	0.00	131,393	0.00
TOTAL - PD	994,948	0.00	150,000	0.00	141,393	0.00	141,393	0.00
GRAND TOTAL	\$22,903,604	560.74	\$31,458,279	600.00	\$27,683,826	526.00	\$27,683,826	526.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$22,903,604	560.74	\$31,458,279	600.00	\$27,683,826	526.00	\$27,683,826	526.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Benefits****Program is found in the following core budget(s): Employment Security Administration****1. What does this program do?**

This program files initial unemployment insurance claims; processes employer protests of claims; adjudicates issues that can affect receipt of unemployment benefits and employer charges; audits claims for potential fraud and establishes and collects overpaid benefits; receives claimant and employer appeals; answers questions from employers and claimants; reports UI workload data to the U.S. Department of Labor and reviews claims operations through the federally mandated Benefits Accuracy Measurement Program; reviews work product through other performance measurement processes; develops program procedures to improve performance; prepares trust fund projections; pays TAA benefits for those eligible workers who are unemployed as a result of imports or other trade conditions; and pays DUA benefits to eligible workers who are unemployed as a result of natural disasters as designated by the federal government.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

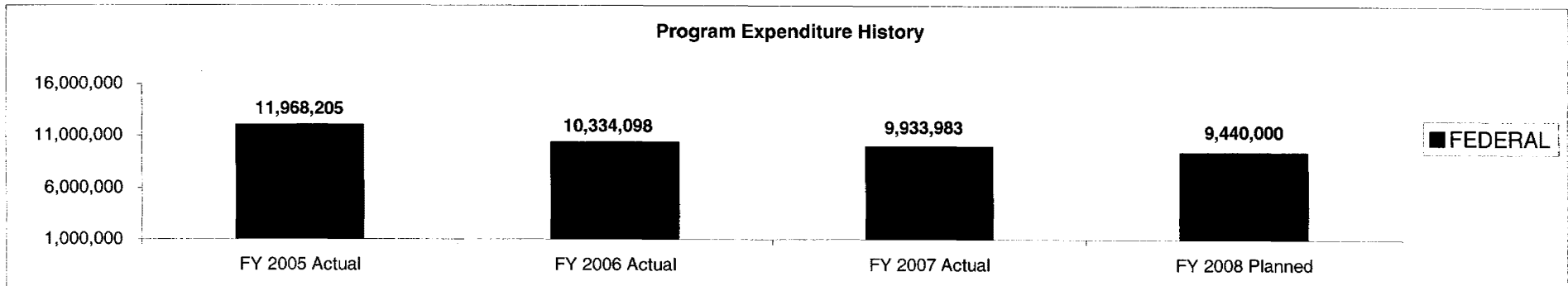
This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

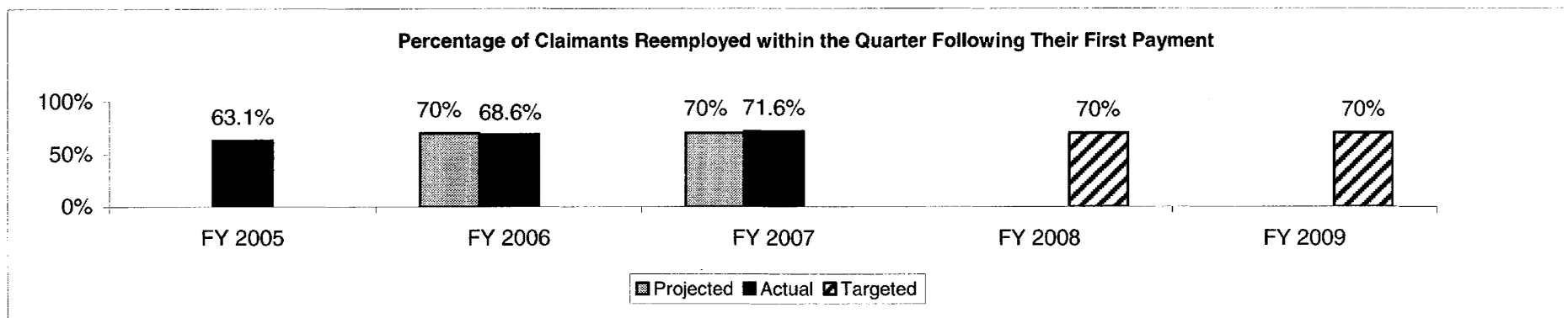
N/A

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Benefits

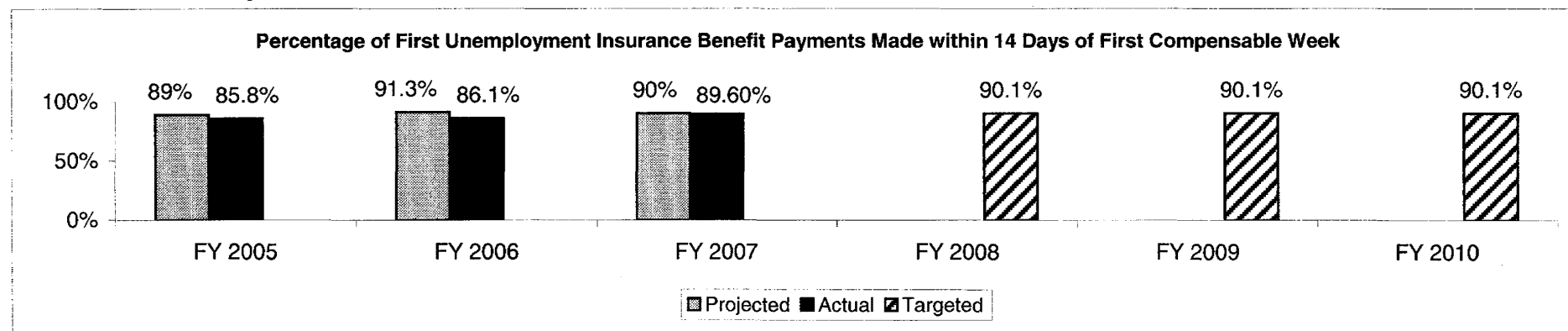
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



This is a new measure in fiscal year 2005, therefore no projection was made. Data for FY 2007 will not be available until October 2007.

7b. Provide an efficiency measure.

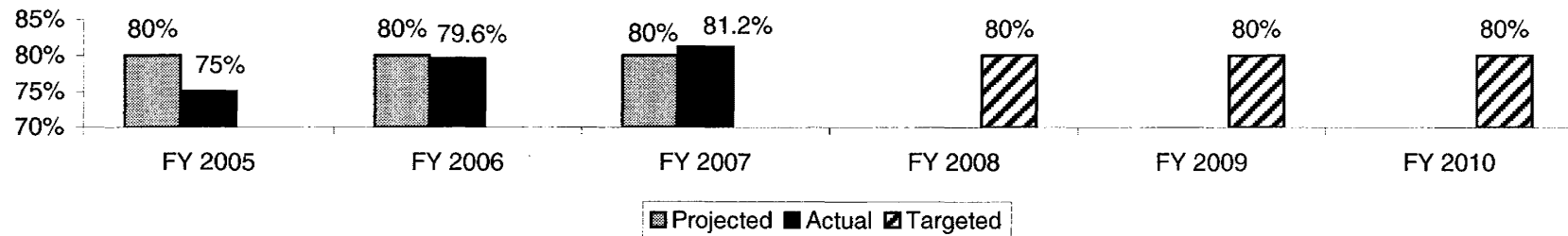


Department of Labor and Industrial Relations

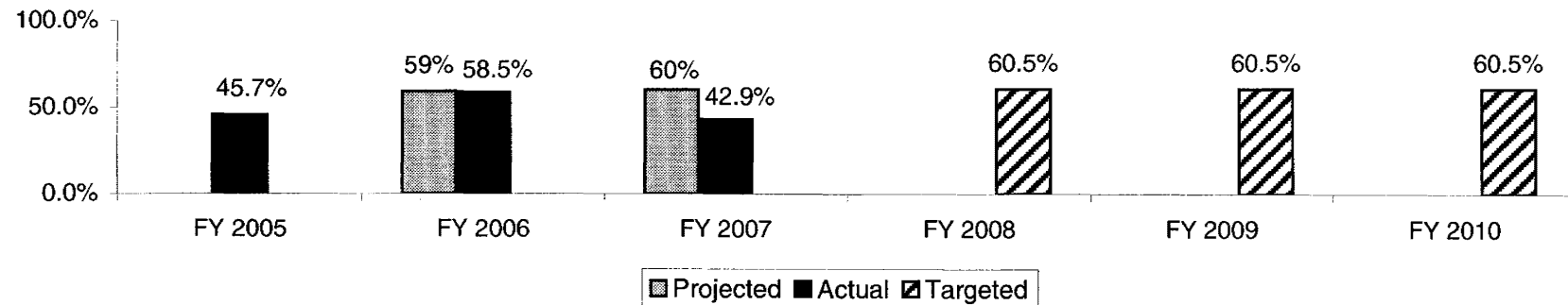
Program Name: Unemployment Insurance Benefits

Program is found in the following core budget(s): Employment Security Administration

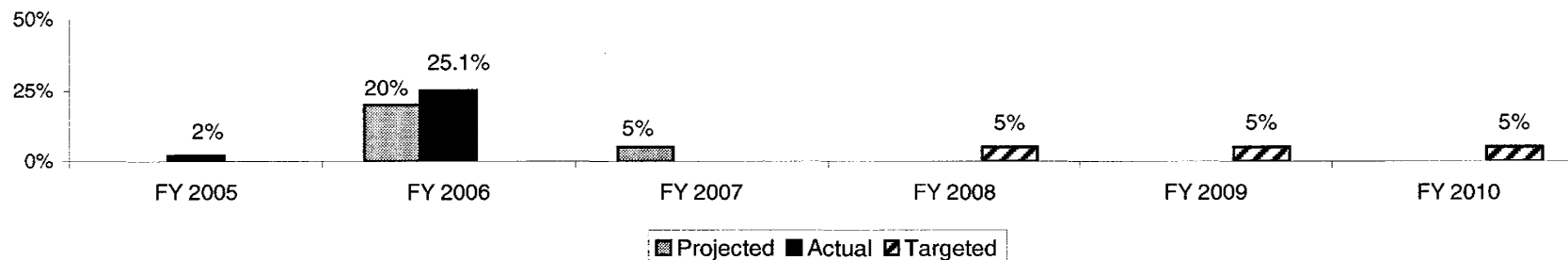
Percentage of Nonmonetary Determinations on Separation Issues Completed within 21 Day from Detection Date



Percentage of Unemployment Insurance Overpayments Established for Recovery



No projection was made for fiscal year 2005.

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Benefits****Program is found in the following core budget(s): Employment Security Administration****Percentage Increase in the Number of Unemployment Insurance Fraud Cases Referred for Prosecution**

No Projection was made for fiscal year 2005.

The performance measure is kept on a calendar year basis. Data for calendar year 2007 will not be available until December 2007.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Amount of Unemployment Insurance Benefits Paid Excludes DUA & TAA	\$552 mil	\$481 mil	\$442 mil	\$402 mil	\$439 mil	\$432 mil	\$469 mil	\$491 mil	\$504 mil
Number of Initial, Renewed and Reopened Claims Filed (Excludes DUA & TAA)		397,701**	373,975*	361,960**	390,510*	375,951**	391,047*	389,534*	389,534*

*Projected figures for the number of initial, renewed and reopened claims filed are from the UDSOL Resource Justification Model dated January 12, 2007 and reflect projections for the federal fiscal year.

**Actual figures are from the USDOL UI Data Summary Publication

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations

Program Name: Employer Contributions

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program establishes employers' unemployment insurance tax accounts and is responsible for processing the quarterly contribution and wage reports. In addition, the program makes all accounting transactions in regard to employer accounts, conducts federally mandated audits, makes determinations in regard to the proper reporting of workers and workers wages, collects delinquent contributions and contribution and wage reports and is responsible for the calculation of employers' annual tax rate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

3. Are there federal matching requirements? If yes, please explain.

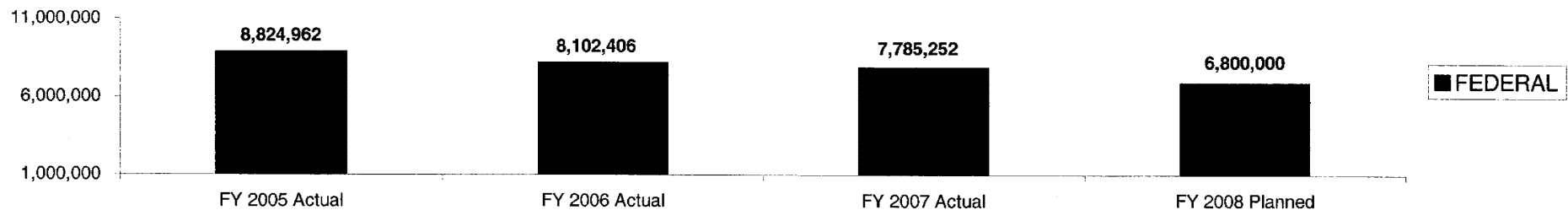
No

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

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PROGRAM DESCRIPTION

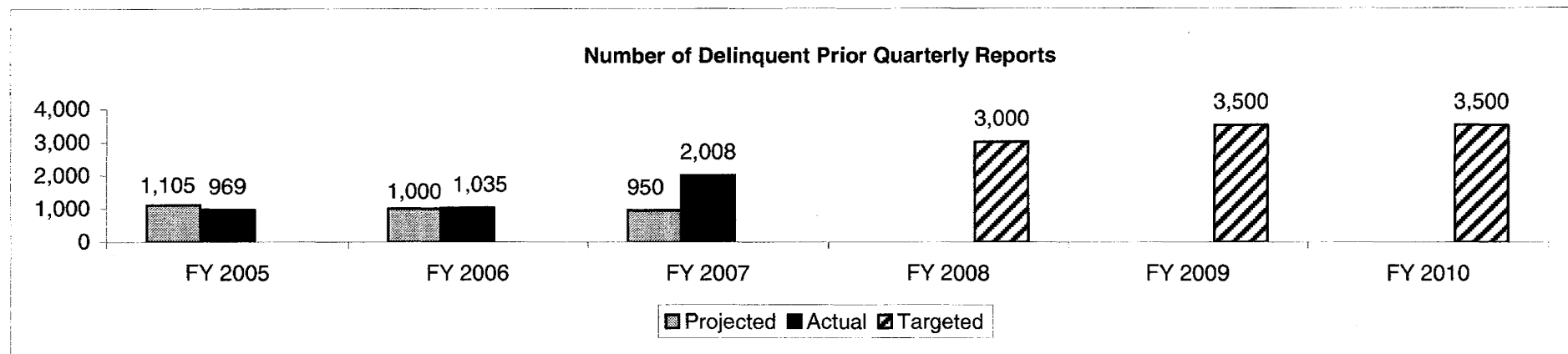
191

Department of Labor and Industrial Relations

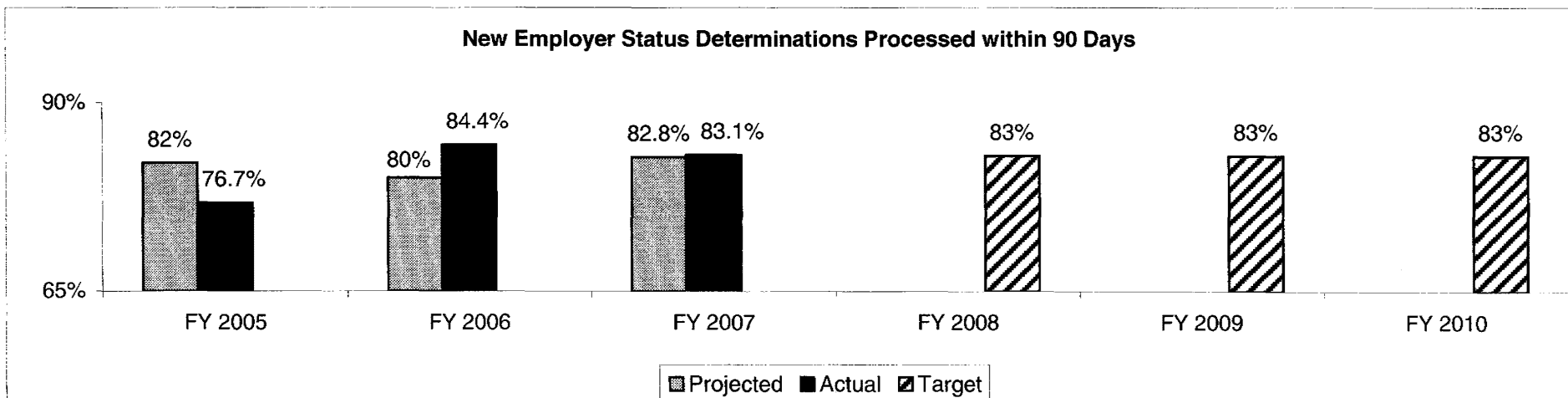
Program Name: Employer Contributions

Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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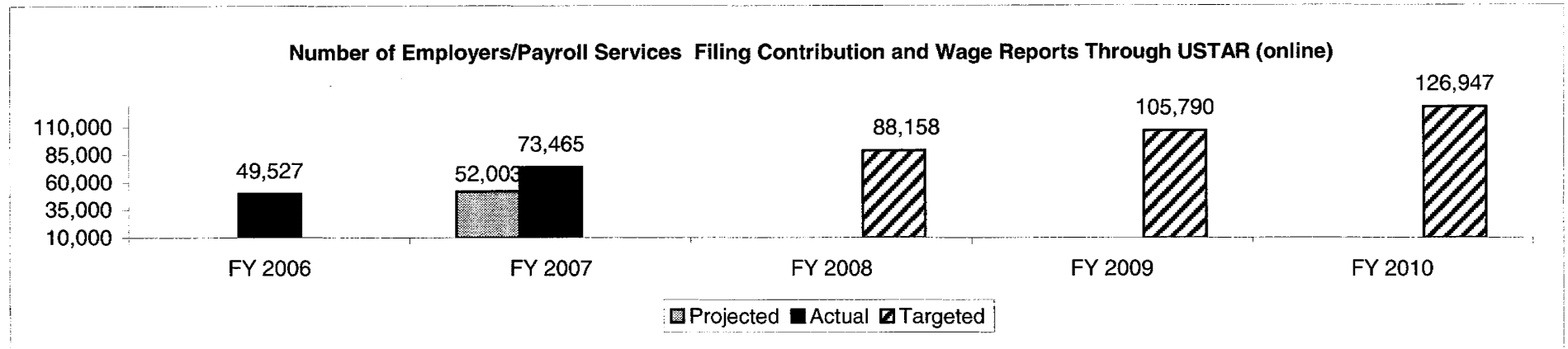
PROGRAM DESCRIPTION

192

Department of Labor and Industrial Relations

Program Name: Employer Contributions

Program is found in the following core budget(s): Employment Security Administration



This was a new measure in calendar year 2005, therefore no data is available for fiscal year 2005. No projection was made in fiscal year 2005.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of Liable Employers	133,000	134,774	135,000	137,100	138,000	139,148	140,500	141,000	141,500

7d. Provide a customer satisfaction measure, if available.

N/A

192

PROGRAM DESCRIPTION

1 9 3

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Appeals

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program hears and decides appeals arising from determinations made by Division of Employment Security deputies in unemployment insurance cases. Referees conduct evidentiary hearings and issue written decisions in regular unemployment insurance benefit appeals, appeals involving tax liability of an employer and other special unemployment insurance programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288, RSMo.

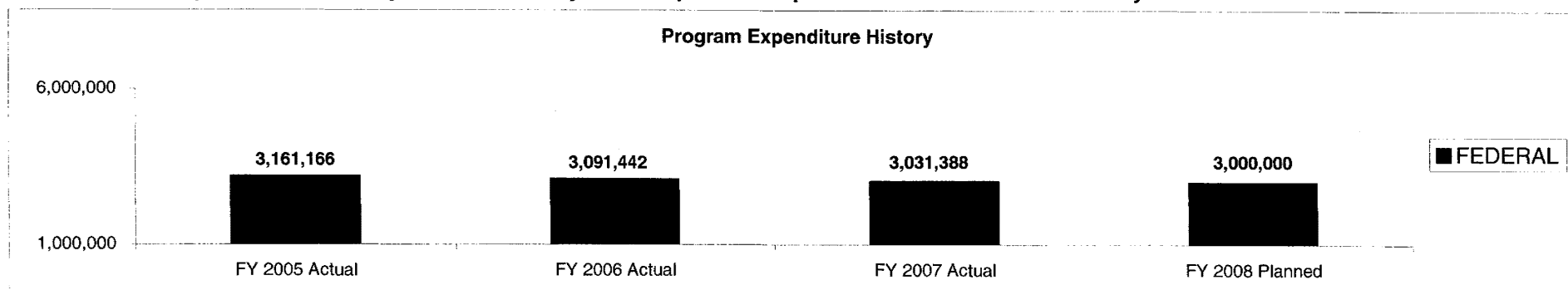
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

1 9 3

PROGRAM DESCRIPTION

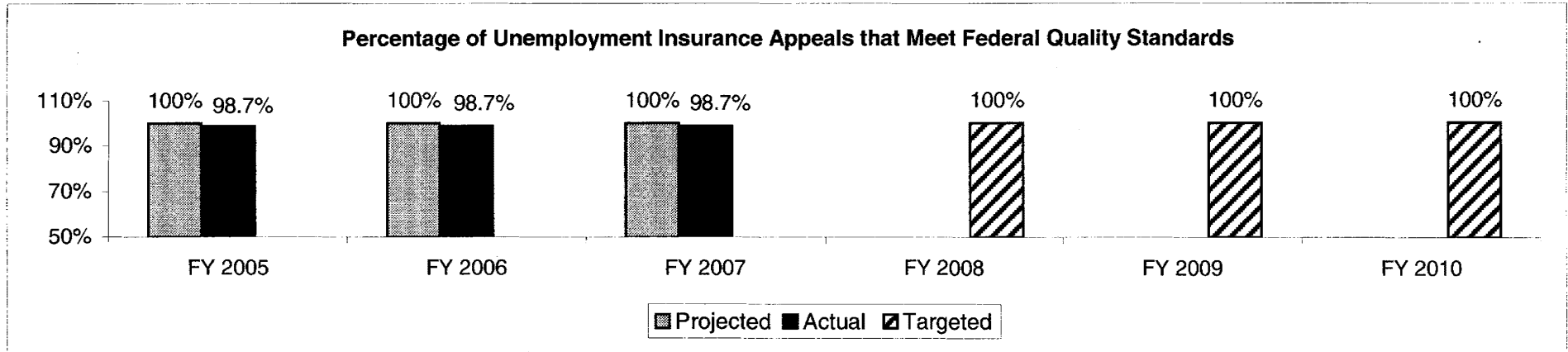
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Department of Labor and Industrial Relations

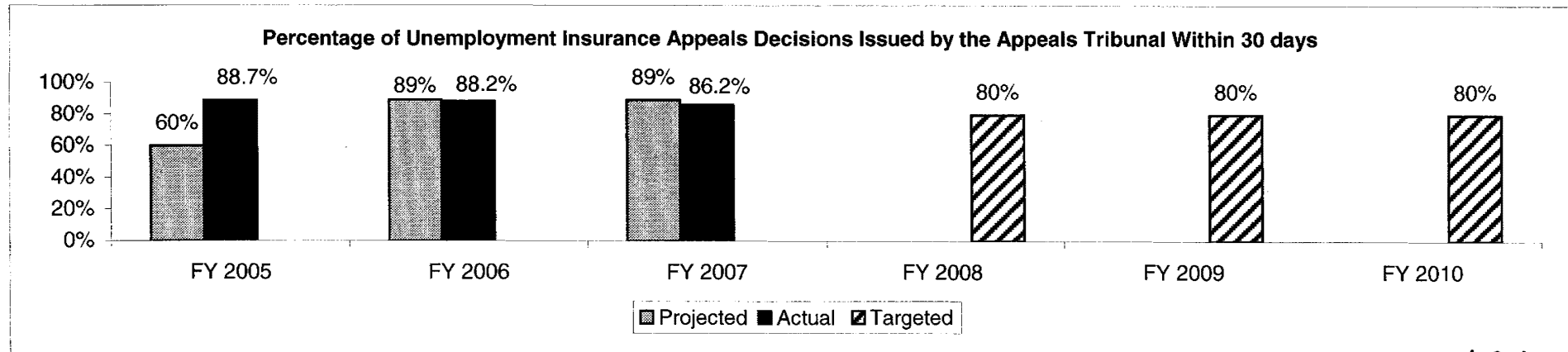
Program Name: Unemployment Insurance Appeals

Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Appeals

Program is found in the following core budget(s): Employment Security Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of UI Appeals Received	28,000	28,491	28,500	29,994	31,000	29,047	30,000	30,000	30,000
Number of UI Appeals Disposed	28,000	28,250	28,500	30,092	31,000	28,761	30,000	30,000	30,000

7d. Provide a customer satisfaction measure, if available.

N/A

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Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
PERSONAL SERVICES								
WAR ON TERROR UNEMP COMP FUND	0	0.00	53,099	1.50	0	0.00	0	0.00
TOTAL - PS	0	0.00	53,099	1.50	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
WAR ON TERROR UNEMP COMP FUND	0	0.00	1,665	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	1,665	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC								
WAR ON TERROR UNEMP COMP FUND	0	0.00	1,300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	1,300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	1,354,764	1.50	350,000	0.00	350,000	0.00
GRAND TOTAL	\$0	0.00	\$1,354,764	1.50	\$350,000	0.00	\$350,000	0.00

CORE DECISION ITEM

197

Department	Department of Labor and Industrial Relations
Division	Employment Security
Core -	War on Terror Unemployment Compensation

Budget Unit 63037C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	50,000	50,000
PSD	0	0	300,000	300,000 E
Total	0	0	350,000	350,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: War on Terror Compensation Fund (0736)

Note: An "E" is requested for the PSD since we do not know the amount of benefits paid

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	50,000	50,000
PSD	0	0	300,000	300,000 E
Total	0	0	350,000	350,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: War on Terror Compensation Fund (0736)

Note: An "E" is requested for the PSD since we do not know the amount of benefits paid

2. CORE DESCRIPTION

Established in Section 288.042 RSMo, this is to pay for the administration and benefits paid by the War on Terror Program.

The Division is reducing the core request in the Other PSD appropriation by \$1,000,000 as we anticipate fewer claims than originally projected.

In addition, the Division has determined that this program will not require full-time staff; but rather they plan to use existing staff and bill the program only for services provided. This amounts to a core reduction of 1.50 FTEs and \$4,764 PS and a core reallocation of \$ 48,335 to the E&E appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Benefits

197

CORE DECISION ITEM

198

Department	Department of Labor and Industrial Relations
Division	Employment Security
Core -	War on Terror Unemployment Compensation

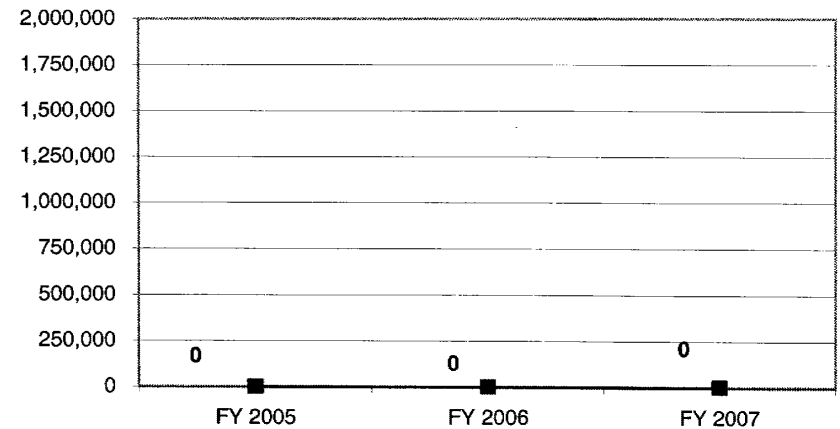
Budget Unit 63037C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	0	1,354,764
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) First year of inception

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CORE RECONCILIATION DETAIL

199

DEPARTMENT OF LABOR AND INDUSTRIAL
WAR ON TERROR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1.50	0	0	53,099	53,099	
				EE	0.00	0	0	1,665	1,665	
				PD	0.00	0	0	1,300,000	1,300,000	
				Total	1.50	0	0	1,354,764	1,354,764	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	29	3762	PD		0.00	0	0	(1,000,000)	(1,000,000)	The Division believes there will be fewer claims than had previously estimated.
Core Reduction	984	3760	PS		(1.50)	0	0	(4,764)	(4,764)	The Division has decided not to retain permanent staff to perform these duties. If DES UI staff perform any War on Terror function the UI grant will be reimbursed thru the E&E Appropriation.
Core Reallocation	985	3760	PS		0.00	0	0	(48,335)	(48,335)	DES has decided not to retain permanent War on Terror staff, this approp will reimburse the UI grant for any services provided.
Core Reallocation	985	3761	EE		0.00	0	0	48,335	48,335	DES has decided not to retain permanent War on Terror staff, this approp will reimburse the UI grant for any services provided.
NET DEPARTMENT CHANGES					(1.50)	0	0	(1,004,764)	(1,004,764)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	50,000	50,000	
				PD	0.00	0	0	300,000	300,000	
				Total	0.00	0	0	350,000	350,000	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	

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CORE RECONCILIATION DETAIL

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DEPARTMENT OF LABOR AND INDUSTRIAL
WAR ON TERROR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	50,000	50,000	
	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	350,000	350,000	

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Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
CLAIMS TECHNICIAN I	0	0.00	26,532	1.00	0	0.00	0	0.00
LEGAL COUNSEL	0	0.00	26,567	0.50	0	0.00	0	0.00
TOTAL - PS	0	0.00	53,099	1.50	0	0.00	0	0.00
SUPPLIES	0	0.00	450	0.00	785	0.00	785	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	47,800	0.00	47,800	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,215	0.00	1,215	0.00	1,215	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	200	0.00	200	0.00
TOTAL - EE	0	0.00	1,665	0.00	50,000	0.00	50,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	1,300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$1,354,764	1.50	\$350,000	0.00	\$350,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,354,764	1.50	\$350,000	0.00	\$350,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	5,443,045	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	5,443,045	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	5,443,045	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$5,443,045	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

CORE DECISION ITEM

203

Department	Department of Labor and Industrial Relations
Division	Employment Security
Core -	Employment & Training Payments

Budget Unit 63046C**1. CORE FINANCIAL SUMMARY**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	7,000,000	0	7,000,000 E
TRF	0	0	0	0
Total	0	7,000,000	0	7,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: An "E" is requested for the Federal PSD (Approp 3910).

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	7,000,000	0	7,000,000 E
TRF	0	0	0	0
Total	0	7,000,000	0	7,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: An "E" is requested for the Federal PSD (Approp 3910).

2. CORE DESCRIPTION

The Employment & Training Payments core request authorizes the Division of Employment Security to properly pay benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs. Based upon federal criteria, these programs provide unemployment insurance benefits to eligible claimants as a result of job loss due to natural disasters and work force reductions related to trade agreements. The administrative costs associated with this core request are included in the division's administrative core request.

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Employment Security Administration Core.

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CORE DECISION ITEM

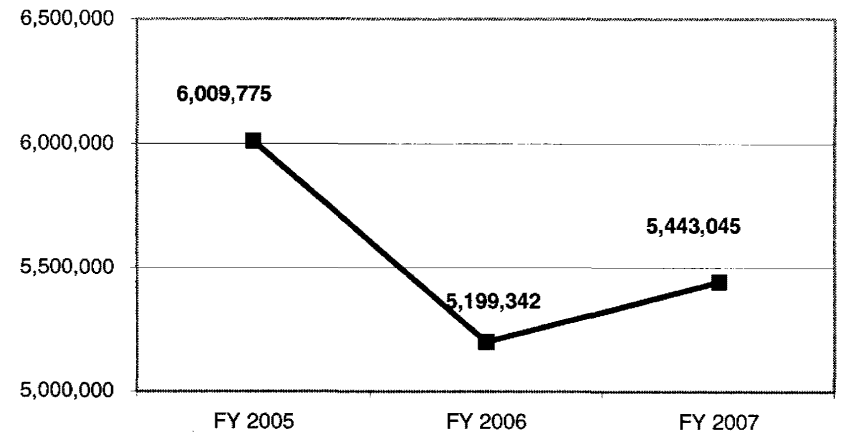
204

Department	Department of Labor and Industrial Relations
Division	Employment Security
Core -	Employment & Training Payments

Budget Unit 63046C**4. FINANCIAL HISTORY**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	7,000,000	7,000,000	7,000,000	7,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,000,000	7,000,000	7,000,000	N/A
Actual Expenditures (All Funds)	6,009,775	5,199,342	5,443,045	N/A
Unexpended (All Funds)	990,225	1,800,658	1,556,955	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	990,225	1,800,658	1,556,955	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

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CORE RECONCILIATION DETAIL

205

**DEPARTMENT OF LABOR AND INDUSTRIAL
EMPLOYMENT & TRAINING PAYMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM DISTRIBUTIONS	5,443,045	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	5,443,045	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$5,443,045	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,443,045	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	7,526	0.15	489,815	14.71	489,815	14.71	489,815	14.71
TOTAL - PS	7,526	0.15	489,815	14.71	489,815	14.71	489,815	14.71
EXPENSE & EQUIPMENT								
SPECIAL EMPLOYMENT SECURITY	12,462,131	0.00	7,964,963	0.00	1,884,358	0.00	1,884,358	0.00
TOTAL - EE	12,462,131	0.00	7,964,963	0.00	1,884,358	0.00	1,884,358	0.00
PROGRAM-SPECIFIC								
SPECIAL EMPLOYMENT SECURITY	3,434,738	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	3,434,738	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	15,904,395	0.15	8,455,778	14.71	2,375,173	14.71	2,375,173	14.71
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	0	0.00	14,694	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,694	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,694	0.00
GRAND TOTAL	\$15,904,395	0.15	\$8,455,778	14.71	\$2,375,173	14.71	\$2,389,867	14.71

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUFF BOND PROCEEDS								
CORE								
PROGRAM-SPECIFIC								
SPECIAL EMP SEC BOND PROCEEDS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

209

Department	Department of Labor and Industrial Relations	Budget Units	63036C & 63038C
Division	Employment Security		
Core -	Special Employment Security		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	489,815	489,815	PS	0	0	489,815	489,815
EE	0	0	1,885,358	1,885,358 E	EE	0	0	1,885,358	1,885,358 E
EE - Financing	0	0	1	1 E	EE - Financing	0	0	1	1 E
Total	0	0	2,375,174	2,375,174	Total	0	0	2,375,174	2,375,174
FTE	0.00	0.00	14.71	14.71	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	243,732	243,732
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Special Employment Security (Fund 0949)
BUFF Bond Proceeds (Fund 0947)

Note: An "E" is requested for the Other EEs (Approps 2945 and Financing - 7344).

Est. Fringe	0	0	243,732	243,732
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Special Employment Security (Fund 0949)
BUFF Bond Proceeds (Fund 0947)

Note: An "E" is requested for the Other EEs (Approps 2945 and Financing - 7344).

2. CORE DESCRIPTION

The funds in this appropriation enable the Division of Employment Security to make necessary building repairs and other expense & equipment purchases related to the maintenance of the three division owned buildings (Jefferson City, Kansas City & Springfield). The funds in this appropriation also provide supplemental support to the division for costs not covered by the federal grant. In addition, appropriation authority is provided in this core request allowing the division to collect the necessary funds to pay interest due to the federal government that has accrued on outstanding Title XII advances as well as allowing the division to collect the necessary funds to make payments on credit instruments issued by the Board of Unemployment Fund Financing, if any.

The EE - Interest portion of the request has been eliminated, resulting in a core reduction of \$6,000,000. In May 2007, the Department voluntarily paid the outstanding loan balance of \$135,456,632.64. The Department has also core transferred to OA, Facilities Management, Design & Construction \$80,605 to cover the cost of vacant space in the Springfield and Kansas City office buildings. Federal funds cannot be expended on costs related to idle space.

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Employment Security Administration Core.

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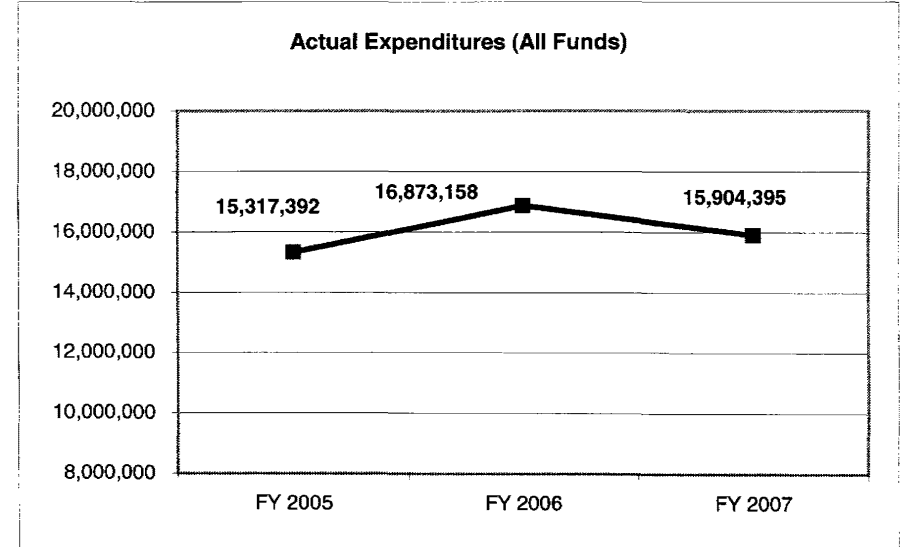
CORE DECISION ITEM

210

Department	Department of Labor and Industrial Relations	Budget Units	63036C & 63038C
Division	Employment Security		
Core -	Special Employment Security		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	16,538,221	23,419,872	18,641,512	8,455,779
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,538,221	23,419,872	18,641,512	N/A
Actual Expenditures (All Funds)	15,317,392	16,873,158	15,904,395	N/A
Unexpended (All Funds)	1,220,829	6,546,714	2,737,117	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,220,829	6,546,714	2,737,117	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY2005 the amount of Federal Interest Payment was \$13,358,732.22; excluding this payment, expenditures were \$1,958,660.

(2) In FY2006 the amount of Federal Interest Payment was \$15,996,649.90; excluding this payment, expenditures were \$876,508.

(3) In FY2007 the amount of Federal Interest Payment was \$11,783,979.14; excluding this payment, expenditures were \$4,120,416.

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CORE RECONCILIATION DETAIL

211

**DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	14.71	0	0	489,815	489,815	
				EE	0.00	0	0	7,964,963	7,964,963	
				PD	0.00	0	0	1,000	1,000	
				Total	14.71	0	0	8,455,778	8,455,778	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	1285	2945		EE	0.00	0	0	(80,605)	(80,605)	Core transfer to OA FMDC to cover cost of vacant space in DOLIR buildings. Fed funds cannot be expended.
Core Reduction	108	6685		EE	0.00	0	0	(6,000,000)	(6,000,000)	Federal Loan repaid. Interest payment appropriation no longer necessary.
NET DEPARTMENT CHANGES					0.00	0	0	(6,080,605)	(6,080,605)	
DEPARTMENT CORE REQUEST										
				PS	14.71	0	0	489,815	489,815	
				EE	0.00	0	0	1,884,358	1,884,358	
				PD	0.00	0	0	1,000	1,000	
				Total	14.71	0	0	2,375,173	2,375,173	
GOVERNOR'S RECOMMENDED CORE										
				PS	14.71	0	0	489,815	489,815	
				EE	0.00	0	0	1,884,358	1,884,358	
				PD	0.00	0	0	1,000	1,000	
				Total	14.71	0	0	2,375,173	2,375,173	

CORE RECONCILIATION DETAIL

2 1 2

**DEPARTMENT OF LABOR AND INDUSTRIAL
BUFF BOND PROCEEDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
CLAIMS TECHNICIAN I	0	0.00	169,268	4.46	169,268	4.46	169,268	4.46
CLAIMS TECHNICIAN II	0	0.00	75,117	2.00	75,117	2.00	75,117	2.00
CONTRIBUTIONS TECHNICIAN I	0	0.00	38,079	1.00	38,079	1.00	38,079	1.00
LABOR & INDUSTRIAL REL MGR B1	7,526	0.15	60,343	1.25	60,343	1.25	60,343	1.25
CLERK	0	0.00	147,008	6.00	147,008	6.00	147,008	6.00
TOTAL - PS	7,526	0.15	489,815	14.71	489,815	14.71	489,815	14.71
TRAVEL, IN-STATE	2,217	0.00	4,500	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	21,651	0.00	12,000	0.00	24,000	0.00	24,000	0.00
SUPPLIES	2,776	0.00	51,500	0.00	51,500	0.00	51,500	0.00
PROFESSIONAL DEVELOPMENT	7,195	0.00	13,500	0.00	13,500	0.00	13,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	154,500	0.00	150,000	0.00	150,000	0.00
PROFESSIONAL SERVICES	551,100	0.00	1,370,000	0.00	1,370,000	0.00	1,370,000	0.00
M&R SERVICES	481	0.00	51,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	5,951	0.00	12,500	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	1,118	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROPERTY & IMPROVEMENTS	13,847	0.00	200,000	0.00	119,395	0.00	119,395	0.00
REAL PROPERTY RENTALS & LEASES	51,901	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,803,894	0.00	6,069,463	0.00	69,463	0.00	69,463	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	12,462,131	0.00	7,964,963	0.00	1,884,358	0.00	1,884,358	0.00
REFUNDS	3,434,738	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	3,434,738	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$15,904,395	0.15	\$8,455,778	14.71	\$2,375,173	14.71	\$2,375,173	14.71
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,904,395	0.15	\$8,455,778	14.71	\$2,375,173	14.71	\$2,375,173	14.71

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUFF BOND PROCEEDS								
CORE								
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	3,325,493	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
TOTAL - PD	3,325,493	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
TOTAL	3,325,493	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
GRAND TOTAL	\$3,325,493	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00

CORE DECISION ITEM

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Department	Department of Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
Core -	Debt Offset Escrow		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	2,750,000	2,750,000 E	PSD	0	0	2,750,000	2,750,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,750,000	2,750,000	Total	0	0	2,750,000	2,750,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (Fund 0753)

Note: An "E" is requested for the Other Funds Approp (2146).

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (Fund 0753)

Note: An "E" is requested for the Other Funds Approp (2146).

2. CORE DESCRIPTION

This appropriation provides the authority for the Division of Employment Security to intercept state income tax refund checks for the purpose of repaying unemployment insurance benefit overpayments and delinquent employer contributions. This aids the division in collecting monies due to the unemployment compensation trust fund. Without this collection method, funds for the payment of benefits would decrease. The administrative costs associated with this core request are included in the division's administrative core request.

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Employment Security Administration Core.

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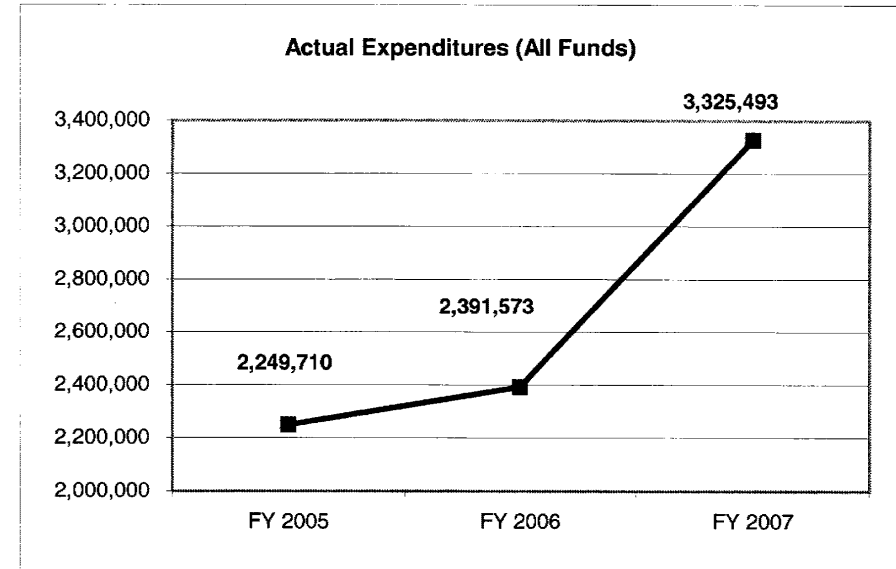
CORE DECISION ITEM

217

Department	Department of Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
Core -	Debt Offset Escrow		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,335,000	2,450,000	3,400,000	2,750,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,335,000	2,450,000	3,400,000	N/A
Actual Expenditures (All Funds)	2,249,710	2,391,573	3,325,493	N/A
Unexpended (All Funds)	85,290	58,427	74,507	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	85,290	85,290	74,507	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) \$ 235,000 was added to the "E" appropriation to cover expenditures in FY05.
- (2) \$ 350,000 was added to the "E" appropriation to cover expenditures in FY06.
- (3) \$ 1,300,000 was added to the "E" appropriation to cover expenditures in FY07.

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CORE RECONCILIATION DETAIL

218

**DEPARTMENT OF LABOR AND INDUSTRIAL
DEBT OFFSET ESCROW FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	2,750,000	2,750,000	
	Total	0.00	0	0	2,750,000	2,750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	2,750,000	2,750,000	
	Total	0.00	0	0	2,750,000	2,750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	2,750,000	2,750,000	
	Total	0.00	0	0	2,750,000	2,750,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
REFUNDS	3,325,493	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
TOTAL - PD	3,325,493	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
GRAND TOTAL	\$3,325,493	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,325,493	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	628,353	17.38	667,220	17.30	667,220	17.30	667,220	17.30
HUMAN RIGHTS COMMISSION - FED	760,544	19.15	869,028	24.65	767,904	18.70	869,028	21.70
TOTAL - PS	1,388,897	36.53	1,536,248	41.95	1,435,124	36.00	1,536,248	39.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,002	0.00	6,569	0.00	25,531	0.00	25,531	0.00
HUMAN RIGHTS COMMISSION - FED	111,632	0.00	161,866	0.00	136,866	0.00	157,352	0.00
TOTAL - EE	137,634	0.00	168,435	0.00	162,397	0.00	182,883	0.00
PROGRAM-SPECIFIC								
HUMAN RIGHTS COMMISSION - FED	10,241	0.00	0	0.00	4,514	0.00	4,514	0.00
TOTAL - PD	10,241	0.00	0	0.00	4,514	0.00	4,514	0.00
TOTAL	1,536,772	36.53	1,704,683	41.95	1,602,035	36.00	1,723,645	39.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,016	0.00
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	0	0.00	26,069	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,085	0.00
TOTAL	0	0.00	0	0.00	0	0.00	46,085	0.00
MCHR - Federal Funding - 1625003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	101,124	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	101,124	3.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,486	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,486	0.00	0	0.00
TOTAL	0	0.00	0	0.00	121,610	3.00	0	0.00
GRAND TOTAL	\$1,536,772	36.53	\$1,704,683	41.95	\$1,723,645	39.00	\$1,769,730	39.00

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CORE DECISION ITEM

2 2 1

Department	Department of Labor and Industrial Relations	Budget Unit	63409C
Division	Missouri Commission on Human Rights		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	667,220	767,904	0	1,435,124 E	PS	667,220	869,028	0	1,536,248 E
EE	25,531	141,380	0	166,911 E	EE	25,531	161,866	0	187,397 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	692,751	909,284	0	1,602,035	Total	692,751	1,030,894	0	1,723,645
FTE	17.30	18.70	0.00	36.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	332,009	382,109	0	714,118
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for both the Federal PS (Approp 5996) and Federal EE (Approp 5998).

Est. Fringe	332,009	432,428	0	764,437
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

These funds are requested to operate the Missouri Commission on Human Rights. The Commission provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Missouri Commission on Human Rights devises, recommends and implements ways to prevent and eliminate discrimination.

This year, there are two core reductions:

The Commission reduced the Fed PS appropriation by \$101,124 PS, \$20,486 EE, and 3.00 FTEs for the fund switch decision item (located after the MCHR Core). If this decision item is not passed, the Commission would like these dollars/FTEs returned to them.

In addition, 2.95 FTEs in core reductions to our Federal fund are proposed since filling these positions is impossible at the current time.

2 2 1

CORE DECISION ITEM

2 2 2

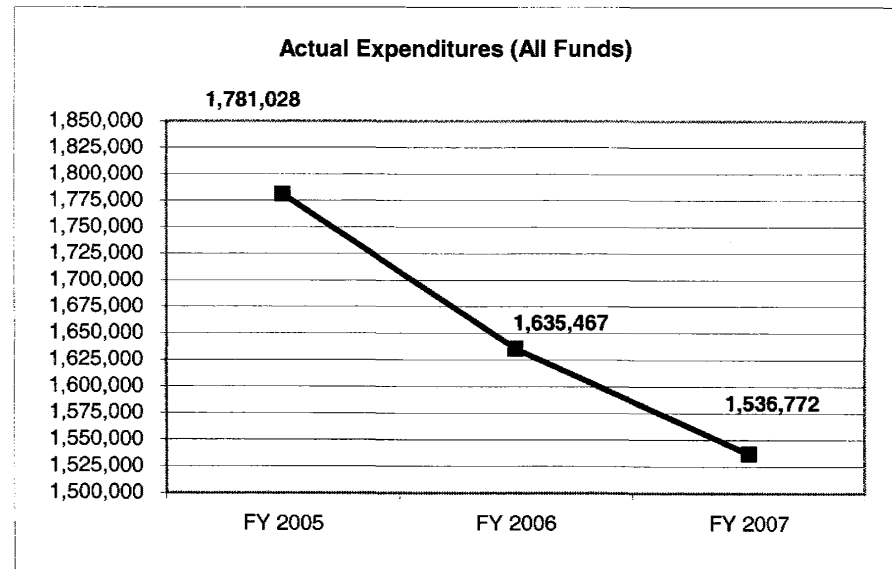
Department	Department of Labor and Industrial Relations	Budget Unit	63409C
Division	Missouri Commission on Human Rights		
Core -	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

Prevention / Elimination of illegal discrimination in employment, housing, and public accommodation.

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,949,529	1,778,324	1,659,938	1,704,683
Less Reverted (All Funds)	(32,581)	(6,254)	0	N/A
Budget Authority (All Funds)	1,916,948	1,772,070	1,659,938	N/A
Actual Expenditures (All Funds)	1,781,028	1,635,467	1,536,772	N/A
Unexpended (All Funds)	135,920	136,603	123,166	N/A
Unexpended, by Fund:				
General Revenue	220	157	0	N/A
Federal	135,700	136,446	123,166	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) In the FY05 Budget, the Commission on Human Rights had GR cuts of \$27,620 in PS, and \$26,800 in E&E. In addition, 4.0 FTEs were shifted from GR to Fed as well as increasing the Federal PS Approp by \$53,940 and the Federal EE Approp by \$25,000.

(2) For the FY06 Budget, the Commission on Human Rights had GR cuts of 4.0 FTEs and \$164,596 in PS and \$19,782 in GR E&E. The amount of overtime previously on a separate line item, \$1,584, has been reallocated to the PS Appropriation (5996) of Fund 0117

2 2 2

CORE RECONCILIATION DETAIL

2 2 3

**DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	41.95	667,220	869,028	0	1,536,248	
				EE	0.00	6,569	161,866	0	168,435	
				Total	41.95	673,789	1,030,894	0	1,704,683	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	632	5996		PS	(3.00)	0	(101,124)	0	(101,124)	Cut Federal Funds in anticipation of GR pickup in New Decision Item. Governor did not recommend new decision item and therefore reversed the Federal Fund Core Reduction.
Core Reduction	632	5998		EE	0.00	0	(20,486)	0	(20,486)	Cut Federal Funds in anticipation of GR pickup in New Decision Item. Governor did not recommend new decision item and therefore reversed the Federal Fund Core Reduction.
Core Reduction	649	5996		PS	(2.92)	0	0	0	0	In a previous budget year positions were added without any corresponding dollars. These cuts better reflect the number of positions in use by the MCHR.
Core Reallocation	65	5997		EE	0.00	18,962	0	0	18,962	Core reallocation to allow division to pay print charges directly.
Core Reallocation	631	5998		EE	0.00	0	(4,514)	0	(4,514)	To better reflect planned expenditures.
Core Reallocation	631	5998		PD	0.00	0	4,514	0	4,514	To better reflect planned expenditures.
Core Reallocation	931	5996		PS	(0.03)	0	0	0	0	Core reallocation of 0.03 FTE to Director and Staff to raise authorized FTE to 60.00 from 59.97.
NET DEPARTMENT CHANGES					(5.95)	18,962	(121,610)	0	(102,648)	
DEPARTMENT CORE REQUEST										
				PS	36.00	667,220	767,904	0	1,435,124	

2 2 3

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST										
				EE	0.00	25,531	136,866	0	162,397	
				PD	0.00	0	4,514	0	4,514	
				Total	36.00	692,751	909,284	0	1,602,035	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	632	5996		PS	3.00	0	101,124	0	101,124	Cut Federal Funds in anticipation of GR pickup in New Decision Item. Governor did not recommend new decision item and therefore reversed the Federal Fund Core Reduction.
Core Reduction	632	5998		EE	0.00	0	20,486	0	20,486	Cut Federal Funds in anticipation of GR pickup in New Decision Item. Governor did not recommend new decision item and therefore reversed the Federal Fund Core Reduction.
NET GOVERNOR CHANGES					3.00	0	121,610	0	121,610	
GOVERNOR'S RECOMMENDED CORE										
				PS	39.00	667,220	869,028	0	1,536,248	
				EE	0.00	25,531	157,352	0	182,883	
				PD	0.00	0	4,514	0	4,514	
				Total	39.00	692,751	1,030,894	0	1,723,645	

FLEXIBILITY REQUEST FORM

225

BUDGET UNIT NUMBER: 63409C BUDGET UNIT NAME: MO Commission on Human Rights	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: MO Commission on Human Rights	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The MO Commission on Human Rights is requesting 20% flexibility within Fund 0101 (Approps 5995 and 5997). This will allow the Commission to adjust it's budget for expenditures due to relocations.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$19,434 flexed from PS to E&E	Unknown	\$133,444 from PS to E&E; \$1,314 from E&E to PS
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Yes. The money was flexed so that the Division could make an emergency purchase of 4 copiers.	To meet payroll and avoid layoffs, or unexpected costs.	

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Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	13,998	0.43	34,287	1.00	34,287	1.00	34,287	1.00
SR OFC SUPPORT ASST (STENO)	18,554	0.72	26,759	1.00	26,759	1.00	26,759	1.00
OFFICE SUPPORT ASST (KEYBRD)	27,923	1.33	37,753	1.80	35,753	1.20	35,753	1.20
SR OFC SUPPORT ASST (KEYBRD)	72,404	2.79	103,993	3.50	88,993	1.50	88,993	1.50
INFORMATION SUPPORT COOR	28,323	1.00	30,570	1.00	45,570	0.50	45,570	0.50
HUMAN RELATIONS TECH	26,921	1.00	27,773	1.00	0	0.00	28,716	1.00
HUMAN RELATIONS OFCR I	732,191	19.28	752,486	21.65	671,021	19.15	743,429	21.15
HUMAN RELATIONS OFCR II	205,627	5.00	205,899	6.00	205,899	5.05	205,899	5.05
HUMAN RELATIONS OFCR III	141,769	3.00	184,121	3.00	182,235	4.00	182,235	4.00
HUMAN RESOURCES MGR B2	56,172	1.00	59,473	1.00	69,473	1.50	69,473	1.50
DIVISION DIRECTOR	63,111	0.89	73,134	1.00	73,134	1.00	73,134	1.00
CLERK	1,904	0.09	0	0.00	2,000	0.10	2,000	0.10
TOTAL - PS	1,388,897	36.53	1,536,248	41.95	1,435,124	36.00	1,536,248	39.00
TRAVEL, IN-STATE	9,929	0.00	12,000	0.00	12,000	0.00	16,486	0.00
TRAVEL, OUT-OF-STATE	18,366	0.00	23,250	0.00	23,250	0.00	23,250	0.00
SUPPLIES	26,902	0.00	48,633	0.00	36,633	0.00	40,633	0.00
PROFESSIONAL DEVELOPMENT	150	0.00	18,100	0.00	18,100	0.00	18,100	0.00
COMMUNICATION SERV & SUPP	20,348	0.00	28,066	0.00	15,066	0.00	27,066	0.00
PROFESSIONAL SERVICES	29,549	0.00	15,000	0.00	33,962	0.00	33,962	0.00
M&R SERVICES	1,446	0.00	7,905	0.00	7,905	0.00	7,905	0.00
OFFICE EQUIPMENT	15,448	0.00	1,681	0.00	1,680	0.00	1,680	0.00
OTHER EQUIPMENT	40	0.00	1,150	0.00	1,150	0.00	1,150	0.00
REAL PROPERTY RENTALS & LEASES	6,920	0.00	0	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	3,281	0.00	5,500	0.00	5,500	0.00	5,500	0.00
MISCELLANEOUS EXPENSES	5,255	0.00	5,250	0.00	5,250	0.00	5,250	0.00
REBILLABLE EXPENSES	0	0.00	1,900	0.00	1,900	0.00	1,900	0.00
TOTAL - EE	137,634	0.00	168,435	0.00	162,397	0.00	182,883	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PROGRAM DISTRIBUTIONS	10,241	0.00	0	0.00	4,514	0.00	4,514	0.00
TOTAL - PD	10,241	0.00	0	0.00	4,514	0.00	4,514	0.00
GRAND TOTAL	\$1,536,772	36.53	\$1,704,683	41.95	\$1,602,035	36.00	\$1,723,645	39.00
GENERAL REVENUE	\$654,355	17.38	\$673,789	17.30	\$692,751	17.30	\$692,751	17.30
FEDERAL FUNDS	\$882,417	19.15	\$1,030,894	24.65	\$909,284	18.70	\$1,030,894	21.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

2 2 8

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

1. What does this program do?

This program provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Allegations of discrimination are reviewed and investigated and a determination is made whether there is probable cause to believe discrimination has occurred. If discrimination is found, conciliation is attempted. If the complaint is not resolved in conciliation, a public hearing may take place to adjudicate the matter.

The Missouri Human Rights Act seeks to eliminate discrimination in the workplace, public accommodations and housing. Discrimination can be based on race, color, religion, national origin, ancestry, sex, physical/mental disability, age and familial status. The program also offers training to public and private employers, organized groups, school districts and housing providers on topics such as sexual harassment prevention, cultural sensitivity, disability sensitivity and fair housing information.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under the Missouri Human Rights Act, Chapter 213; Title VII and Title VIII of the U.S. Civil Rights Law.

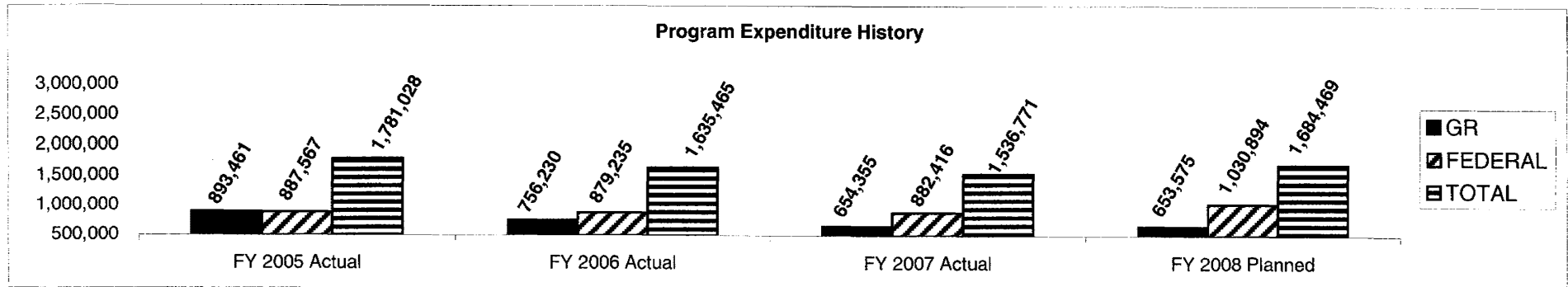
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No, however the MO Commission on Human Rights has worksharing contracts with the Equal Employment Opportunity Commission (EEOC) and Department of Housing and Urban Development (HUD).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



2 2 8

Department of Labor and Industrial Relations

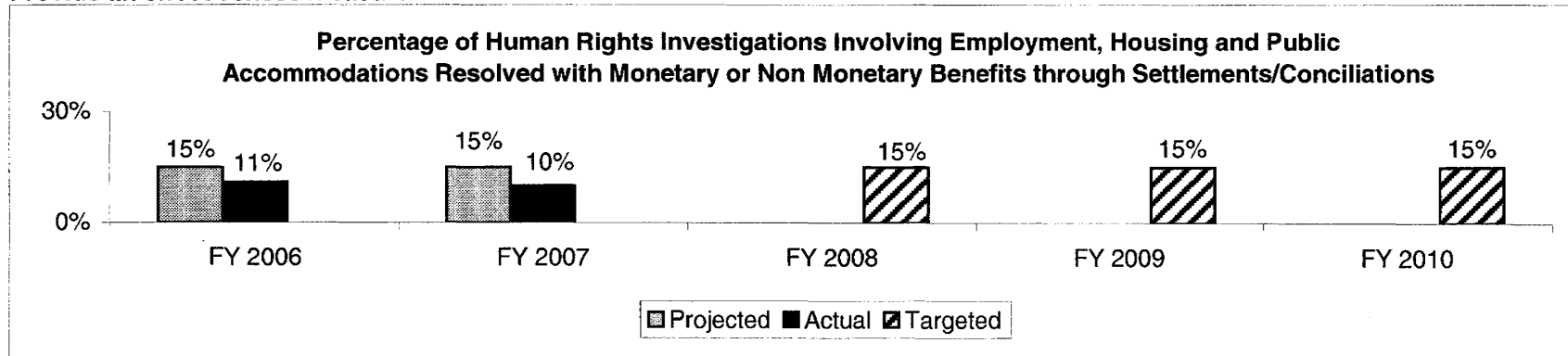
Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

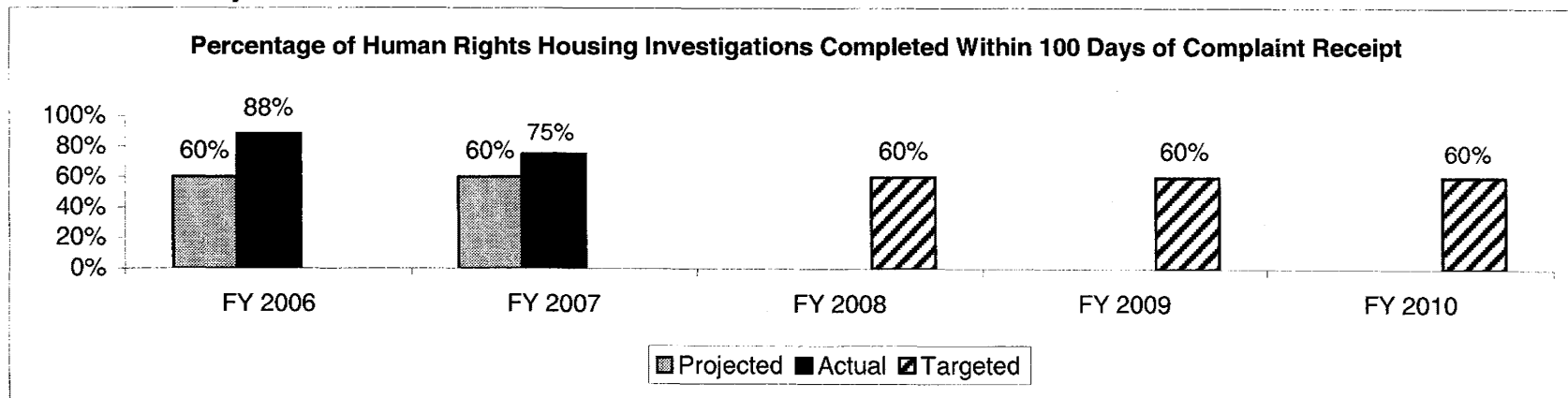
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



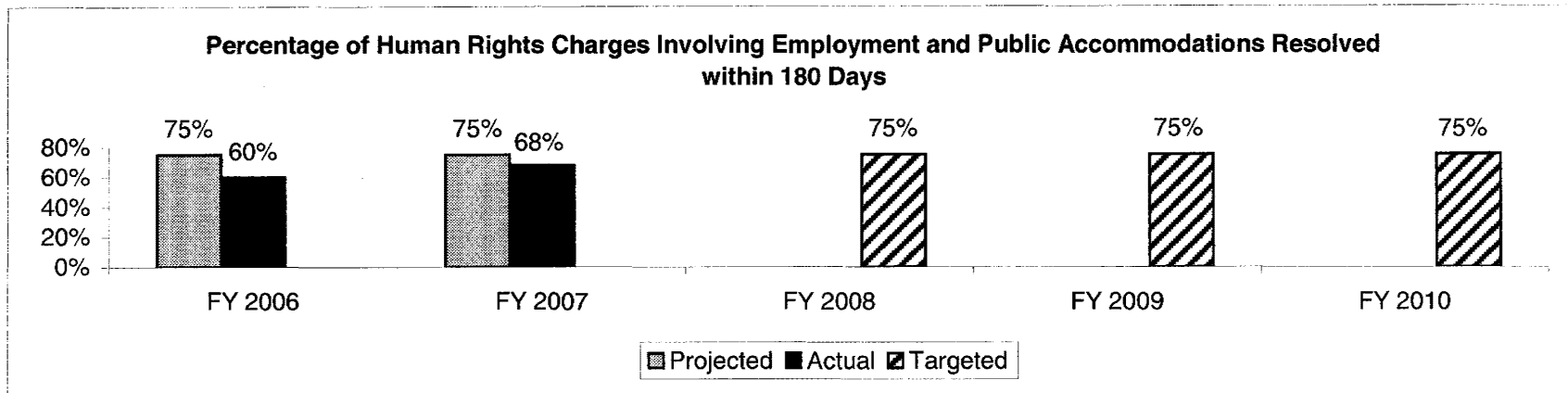
PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration



7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of people attending training and education programs	4,000	3,402	2,000	2,710	2,000	3,504	2,000	2,000	2,000
Number of completed employment investigations	1,800	1,676	1,700	1,828	1,700	1,421	1,800	1,800	1,800
Number of completed housing investigations	130	96	100	142	100	163	125	125	125

7d. Provide a customer satisfaction measure, if available.

N/A

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NEW DECISION ITEM
RANK: 8 OF 10

231

Department - Labor and Industrial Relations
Division - Missouri Commission on Human Rights
DI Name - Federal Contract Funds Reductions DI# 1625003

Budget Unit 63409C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	101,124	0	0	101,124
EE	20,486	0	0	20,486
PSD	0	0	0	0
TRF	0	0	0	0
Total	121,610	0	0	121,610
FTE	3.00	0.00	0.00	3.00

Est. Fringe	50,319	0	0	50,319
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The funding is needed to offset a reduction in Missouri Commission on Human Rights' federal contract amounts. The current contract the Equal Employment Opportunity Commission (EEOC) was reduced by 249 cases which equals a reduction of \$121,610 in federal funds for FFY07. This decision item is not requesting new FTEs. The decision item is requesting general revenue to support the shift of three FTEs from federal funds back to general revenue. This program is mandated under the Missouri Human Rights Act, Chapter 213, Title VII of the U.S. Civil Rights Law.

Core Reductions of \$101,124 PS, \$20,486 EE, and 3.00 FTE would be made to Fund 0117 (MCHR Federal) of the MCHR Core Decision Item for the fund switch.

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NEW DECISION ITEM
RANK: 8 OF 10

2 3 2

Department - Labor and Industrial Relations	Budget Unit <u>63409C</u>
Division - Missouri Commission on Human Rights	
DI Name - Federal Contract Funds Reductions	DI# 1625003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested for this decision item is based on Missouri Commission on Human Rights' Federal Fiscal Year 2006 contract with the Equal Employment Opportunity Commission (EEOC) and the Federal Fiscal Year 2007 contract with EEOC. The FFY06 EEOC contract was for 1,534 cases at \$540 a piece for the amount of \$828,360. The FFY07 EEOC contract is for 1,285 cases at \$550.00 for the amount of \$706,750. That is a reduction of \$121,610 in the federal EEOC contract for this year. MCHR is anticipating that there will probably be another reduction in the FFY 08 EEOC contract as well. MCHR is asking to increase the General Revenue core to offset the reduction in federal funds.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
000407 Human Relations Officer I	72,408	2.0					72,408	2.0	
000406 Human Relations Tech.	28,716	1.0					28,716	1.0	
Total PS	101,124	3.0	0	0.0	0	0.0	101,124	3.0	0
190 - Supplies	4,000						4,000		
340 - Communication Serv. & Supp.	12,000						12,000		
140 -Travel In-State	4,486						4,486		
Total EE	20,486		0		0		20,486		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	121,610	3.0	0	0.0	0	0.0	121,610	3.0	0

2 3 2

NEW DECISION ITEM
RANK: 8 OF 10

2 3 3

Department - Labor and Industrial Relations				Budget Unit 63409C						
Division - Missouri Commission on Human Rights										
DI Name - Federal Contract Funds Reductions		DI# 1625003								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

2 3 3

NEW DECISION ITEM
RANK: 8 OF 10

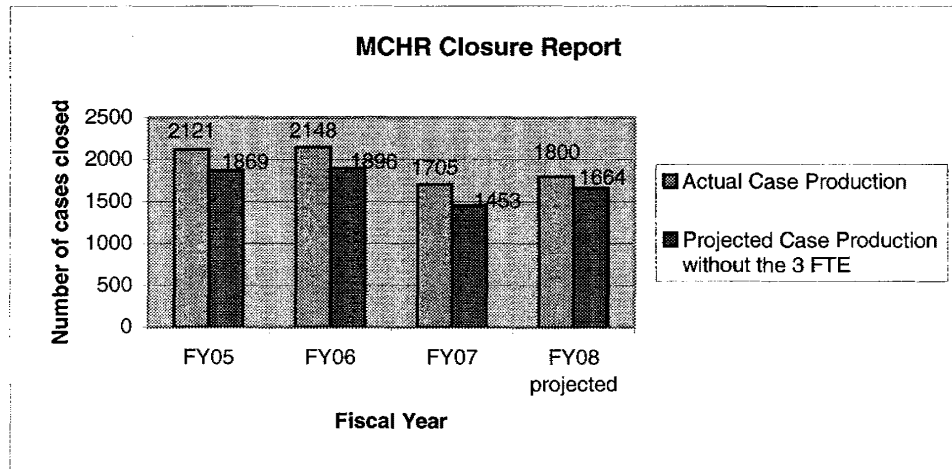
234

Department - Labor and Industrial Relations
Division - Missouri Commission on Human Rights
DI Name - Federal Contract Funds Reductions DI# 1625003

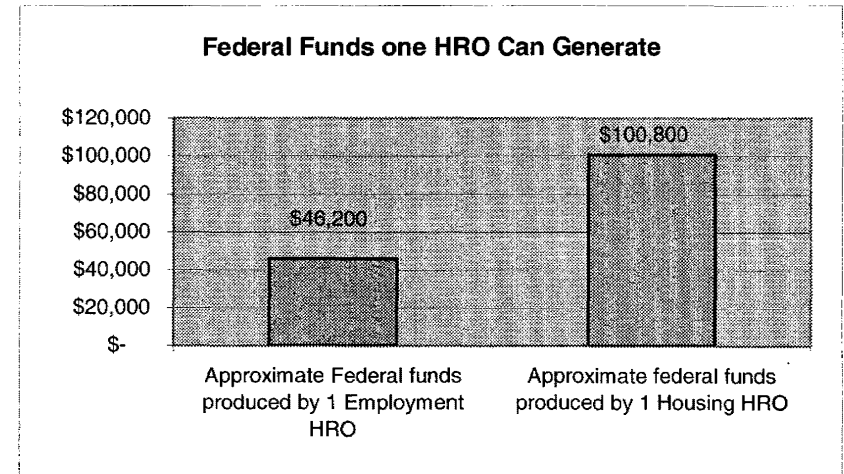
Budget Unit 63409C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

MCHR has a minimum production requirement of 7 cases resolved per month, or 84 completed investigations per year. That equals at least 252 completed investigations per year for three Human Rights Officers, if MCHR is able to retain the three FTEs on the general revenue side.

6d. Provide a customer satisfaction measure, if available.

N/A

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NEW DECISION ITEM
RANK: 8 OF 10

2 3 5

Department - Labor and Industrial Relations	Budget Unit <u>63409C</u>
Division - Missouri Commission on Human Rights	
DI Name - Federal Contract Funds Reductions	DI# 1625003

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

A Human Relations Officer (HRO) provides education and outreach to the Missouri Citizens while also being held to production requirements. An employment HRO is required to produce 84 employment cases per year and a housing HRO is required to complete 42 housing investigations per year. The HROs work to continue MCHR's efforts to prevent and eliminate illegal discrimination in employment, housing and public accomodation. MCHR will continue to hold the HROs to strict production standards to meet and achieve our preformance measures.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
MCHR - Federal Funding - 1625003								
HUMAN RELATIONS TECH	0	0.00	0	0.00	28,716	1.00	0	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	72,408	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	101,124	3.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	4,486	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	4,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	12,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,486	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$121,610	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$121,610	3.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00